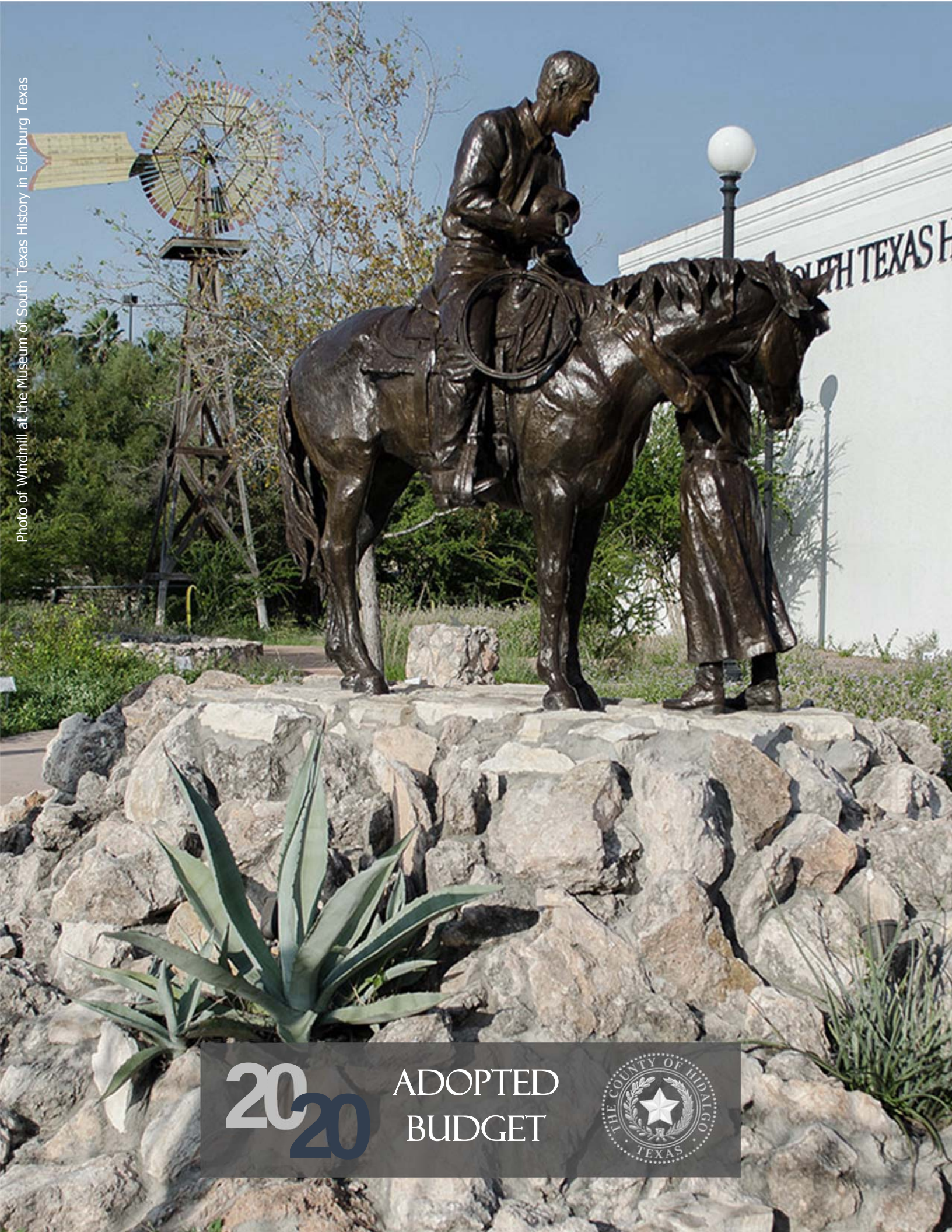


Photo of Windmill at the Museum of South Texas History in Edinburg Texas

2020 ADOPTED BUDGET

THE COUNTY OF HIDALGO TEXAS

{Page Intentionally Left Blank}

HIDALGO COUNTY

ADOPTED BUDGET

FISCAL YEAR 2020

THIS BUDGET WILL RAISE
LESS REVENUE
FROM PROPERTY TAXES
THAN LAST YEAR'S BUDGET
BY ($752,111)
AND OF THAT AMOUNT,
$4,910,203.31 IS TAX REVENUE
TO BE RAISED
FROM NEW PROPERTY
ADDED TO THE TAX ROLL
THIS YEAR.

ADOPTED BUDGET

Fiscal Year 2020

January 1, 2020 – December 31, 2020

COMMISSIONERS COURT

Richard F. Cortez
County Judge

David L. Fuentes
Commissioner Precinct No. 1

Eduardo Cantu
Commissioner Precinct No. 2

Jose Flores
Commissioner Precinct No. 3

Ellie Torres
Commissioner Precinct No. 4

Prepared by the Department of Budget and Management – Budget Division
Sergio Cruz, Budget Officer

Revenues Prepared by the Auditor's Office
Maria A. Duran, County Auditor

Table of Contents *(continued)*

INTRODUCTION

Executive Summary I-1
Commissioners Court I-9
Elected Officials I-10

SECTION A

Estimated Results of Operations-All Funds For the Year 2019 A-1
County Wide Tax Rate and Estimated Revenue Collections A-3
Debt Service Requirements for 2019 A-5
Resources Available to meet 2019 Bond Requirements A-6

SCHEDULES OF DEBT SERVICE REQUIREMENTS

Certificates of Obligation Series 2009 B&C A-7
Certificates of Obligation Series 2010 A&B A-8
Refunding Bonds, Series 2014B A-9
Certificates of Obligation Series 2014 A-10
Refunding Bonds, Series 2014C A-11
Certificates of Obligation Series 2015A A-12
Refunding Bonds, Series 2015B A-13
Refunding Bonds, Series 2015C A-14
Certificates of Obligation Series 2016 A-15
Certificates of Obligation Series 2017 A-16
Certificates of Obligation Series 2018A A-17
Certificates of Obligation Series 2018B A-18
Certificates of Obligation Series 2018C A-19
Certificates of Obligation Series 2019A A-20
Refunding Bonds, Series 2019B A-21

SECTION B

SUMMARY OF REVENUES AND APPROPRIATIONS

General Fund B-1
Road and Bridge B-23
LEOSE B-31
District Attorney Bad Check Processing B-33
DA Forfeiture Fund - CCP Chapter 59 B-35
Drug Abuse Prevention & Rehabilitation B-37
Pretrial Intervention Program B-39
Sheriff Forfeiture Fund - CCP Chapter 59 B-41

Table of Contents *(continued)*

Sheriff Federal Sharing - U.S. Treasury	B-43
Sheriff Federal Sharing - U.S Department of Justice	B-45
County Child Abuse Prevention	B-47
District Clerk Records Management and Preservation	B-49
District Clerk Title IV-D	B-51
County Clerk Records Management and Preservation	B-53
County Records Management & Preservation	B-55
Court Reporter Service	B-57
Juvenile Delinquency Prevention	B-59
Courthouse Security	B-61
Justice Court Technology	B-63
Probate Court Contributions	B-65
Justice Court Building Security	B-67
T.A.C. Special Vehicle Inventory	B-69
Law Library	B-71
Supplemental Court Guardianship	B-73
HIDTA Forfeiture Fund - CCP Chapter 59	B-75
County and District Court Technology	B-77
Desginated Purpose Grants Lvl 5	B-79
Health Department Grants	B-81
Notes Payable	B-83
Certificates of Obligation, Series 2006	B-85
Refunding Bonds, Series 2007	B-87
Certificates of Obligation, Series 2009	B-89
Refunding Bonds, Series 2009A	B-91
Certificates of Obligation, Series 2009 B&C	B-93
Certificates of Obligation, Series 2010 A&B	B-95
Refunding Bonds, Series 2014A	B-97
Refunding Bonds, Series 2014B	B-99
Certificates of Obligation, Series 2014	B-101
Refunding Bonds, Series 2014C	B-103
Certificates of Obligation, Series 2015A	B-105
Refunding Bonds, Series 2015B	B-107
Refunding Bonds, Series 2015C	B-109
Certificates of Obligation, Series 2016	B-111
Certificates of Obligation, Series 2017	B-113
Certificates of Obligation, Series 2018A	B-115
Certificates of Obligation, Series 2018B	B-117

Refunding Bonds, Series 2018C B-119
Certificates of Obligation, Series 2019A B-120
Refunding Bonds, Series 2019B B-123
Sanitary Landfill B-125
Jail Commissary B-126
Self-Funded Health Benefits B-129
Self-Funded Workers' Comp B-131

SECTION C

GENERAL FUND

Judicial

92nd District Court C-1
93rd District Court C-2
139th District Court C-3
206th District Court C-4
275th District Court C-5
332nd District Court C-6
370th District Court C-7
389th District Court C-8
398th District Court C-9
430th District Court C-10
449th District Court C-11
464th District Court C-12
County Court-at-Law No. 1 C-13
County Court-at-Law No. 2 C-14
County Court-at-Law No. 3 Probate Court C-15
County Court-at-Law No. 4 C-16
County Court-at-Law No. 5 C-17
County Court-at-Law No. 6 C-18
County Court-at-Law No. 7 C-19
County Court-at-Law No. 8 C-20
Master Court No. 1 C-21
Master Court No. 2 C-22
13th Court of Appeals C-23
Auxiliary Court C-24
Child Protection Court C-25
JP Preservation of Vital Statistics C-26
Justice of the Peace-Precinct 1, Place 1 C-27

Table of Contents *(continued)*

Justice of the Peace-Precinct 1, Place 2	C-28
Justice of the Peace-Precinct 2, Place 1	C-29
Justice of the Peace-Precinct 2, Place 2	C-30
Justice of the Peace-Precinct 3, Place 1	C-31
Justice of the Peace-Precinct 3, Place 2	C-32
Justice of the Peace-Precinct 4, Place 1	C-33
Justice of the Peace-Precinct 4, Place 2	C-34
Justice of the Peace-Precinct 5, Place 1	C-35
Indigent Defense	C-36
Criminal District Attorney	C-37
DA'S Civil Litigation	C-38
DA Bond Forfeiture Comm.	C-39
District Clerk	C-40
District Clerk Record Archive	C-41
5th Administrative Judicial Region	C-42
Visiting Judges	C-43
Domestic Relations	C-44
CC & DC e-Filing	C-45
Grand Jury	C-46
Jury Fees	C-47
Public Defender	C-48
Public Defense	C-49
Child Welfare Defense	C-50
Other Public Defense	C-51
Executive	
County Judge	C-52
Public Affairs	C-53
Census Division	C-54
Executive Office	C-55
County Commissioners	C-56
Elections	
Elections Department	C-57
Elections Contract	C-58
Financial Administration	
General Fund Appraising Fees	C-59
County Wide Administration	C-60
Bail Bond Board	C-61
Information Technology Department	C-62

Table of Contents *(continued)*

Information Technology County Wide	C-63
Independent Audit	C-64
Budget & Management	C-65
Tax Office	C-66
Scofflaw Program	C-67
County Treasurer	C-68
Purchasing	C-69
Arbitrage Calc	C-70
County Auditor	C-71
General Litigation	C-72
County Clerk	C-73
County Clerk Record Archive	C-74
County Clerk Preservation of Vital Statistics	C-75
Civil Service	C-76
Human Resources	C-77
Other	
Insurance	C-78
Planning Department	C-79
Pct 4 Emergency Srv Linn-San Manuel	C-80
Facilities Management	C-81
Facilities Management County Wide	C-82
Safety Division	C-83
Mailing Services	C-84
Police	
Autopsies	C-85
County Wide Law Enforcement	C-86
TX DPS	C-87
Sheriff	C-88
County Wide Communication System	C-90
Constable Pct. No. 1	C-91
Constable Pct. No. 2	C-92
Constable Pct. No. 3	C-93
Constable Pct. No. 4	C-94
Constable Pct. No. 5	C-95
Fire	
Fire Marshal	C-96
Alamo Fire Department	C-97
Alton Fire Department	C-98

Table of Contents *(continued)*

Donna Fire Department C-99
Edcouch Fire Department C-100
Edinburg Fire Department C-101
Elsa Fire Department C-102
Hidalgo Fire Department C-103
La Joya Fire Department C-104
La Villa Fire Department C-105
Linn-San Manuel Fire Department C-106
McAllen Fire Department C-107
Mercedes Fire Department C-108
Mission Fire Department C-109
Monte Alto Fire Department C-110
Palmview Fire Department C-111
Pharr Fire Department C-112
San Juan Fire Department C-113
Weslaco Fire Department C-114
Sullivan Fire Department C-115

Corrections

Adult Probation C-116
Drug Court C-117
Alternative Incarceration Program C-118
Jail C-119
Juvenile Court Intake C-120
Juvenile Direct Supervision C-121
Juvenile YS C-122
Juvenile MHA C-123
Juvenile Community Based General C-124
Juvenile Community Based Mental C-125
Juvenile PANS C-126
Juvenile PAS C-127
Juvenile Boot Camp PAS C-128
Juvenile Detention Pre Adjudication C-129
Juvenile Boot Camp RES MH C-130

Other Protection

Emergency Management C-131
Traffic Engineering C-132
Bail Bond Board C-133

Highways and Streets

Table of Contents *(continued)*

Colonia Streetlight Program C-134

Sanitation

Sanitation - Precinct No. 1 C-135
Sanitation - Precinct No. 2 C-136
Sanitation - Precinct No. 3 C-137
Sanitation - Precinct No. 4 C-138
Nuisance Abatement Prg C-139

Health

Health Administration C-140
Health Clinics C-141
WIC Ineligible Costs C-142
City of Mcallen Animal Control C-143
Pct 4 ICA UT Houston Snap ED C-144

Welfare

Easter Seals RGV C-145
Tropical TX Center MHMR C-146
Mental Health C-147
Amigos Del Valle C-148
Human Services C-149
Pauper Burials C-150
1115 Waiver UC C-151
1115 Waiver DSRIP C-152
Enhanced Indigent Health Prgm C-153
Child Welfare C-154
Veterans Service C-155
Child Advocay Ctr C-156

Recreation

Historical Museum C-157
Donna Museum C-158
Mission Museum C-159

Parks

Parks - Precinct No. 1 C-160
Parks - Precinct No. 2 C-161
Parks - Precinct No. 3 C-162
Parks - Precinct No. 4 C-163

Libraries

County Library System C-164

Conservation

Table of Contents *(continued)*

Predatory Animal Control C-165
Insect Eradication C-166
Humane Society C-167
Texas Agrilife Extension C-168

Urban Redevelopment and Housing

Urban County C-169

Economic Development and Assistance

Economic Development C-170

Economic Opportunity

Precinct No. 1 CRC C-171
Precinct No. 2 CRC - San Juan C-172
Precinct No. 2 CRC - Alamo C-173
Precinct No. 2 Youth Facility C-174
Precinct No. 4 CRC C-175
Precinct No. 4 CRC - Sunflower C-176

Interest

Urban County C-177

Interfund Transfers Out

Co Wide Road and Bridge C-178
Courthose Security C-179
Stop Truancy Constable Precinct No. 3 C-180
Health Department - Various Grants C-181

SECTION D

ROAD AND BRIDGE

Executive

County Commissioners D-1

Highways and Streets

Precinct No. 1 - Administration D-2
Precinct No. 1 - Road Maintenance D-3
Countywide Mechanic Shop D-4
Precinct No. 2 - Administration D-5
Precinct No. 2 - Road Maintenance D-6
Precinct No. 3 - Administration D-7
Precinct No. 3 - Road Maintenance D-8
Precinct No. 3 - Drain Improvement Project D-9
Precinct No. 4 - Administration D-10
Precinct No. 4 - Road Maintenance D-11

Table of Contents *(continued)*

Precinct No. 4 - Drain Improvement Project D-12
Border Colonia Access Program D-13
Countywide Administration D-14
Planning & Engineering D-15

DISTRICT ATTORNEY CHECK FRAUD
Judicial
DA Bad Check D-16

DISTRICT ATTORNEY FORFEITURE CHAPTER 59
Judicial
DA Investigation HB65 D-17

PRETRIAL INTERVENTION PROGRAM
Judicial
Pre-Trial Diversion D-18

SHERIFF FORFEITURE CHAPTER 59
Police
Sheriff Investigation HB65 D-19

SHERIFF FEDERAL SHARING - US TREASURY
Police
Sheriff Federal Sharing - U.S. Treasury D-20

SHERIFF FEDERAL SHARING - US DEPARTMENT OF JUSTICE
Police
Sheriff Federal Sharing - U.S. Department of Justice D-21

COUNTY CLERKS RECORDS MANAGEMENT & PRESERVATION
Financial Administration
County Clerk Records Management D-22

COUNTY RECORDS MANAGEMENT & PRESERVATION
Judicial
District Clerk County Records Management D-23
Financial Administration
County Clerks County Records Management D-24

COURT REPORTER
Judicial
Court Reporter D-25

COURTHOUSE SECURITY
Police
Courthouse Security D-26

JUSTICE COURT TECHNOLOGY
Judicial

Table of Contents *(continued)*

Justice Court Tech D-27

PROBATE COURT CONTRIBUTIONS

Judicial

Probate Court D-28

SPECIAL VEHICLE INVENTORY

Financial Administration

Tax Office D-29

LAW LIBRARY

Judicial

Law Library D-30

SUPPLEMENTAL COURT GUARDIANSHIP

Judicial

Supplemental Court Guardianship D-31

HIDTA FORFEITURE - CHAPTER 59

Judicial

HIDTA Chapter 59 D-32

DISTRICT ATTORNEY FEDERAL SHARING - US TREASURY

Judicial

HIDTA US Treasury D-33

NOTES PAYABLES

Principal D-34

Interest D-35

Fiscal Agent Fees D-36

CERTIFICATED OF OBLIGATION, SERIES 2009 B&C

Principal D-37

Interest D-38

Fiscal Agent Fees D-39

CERTIFICATED OF OBLIGATION, SERIES 2010 A&B

Principal D-40

Interest D-41

Fiscal Agent Fees D-42

REFUNDING BONDS, SERIES 2014 A

Principal D-43

Interest D-44

Fiscal Agent Fees D-45

REFUNDING BONDS, SERIES 2014 B

Principal D-46

Interest D-47

Table of Contents *(continued)*

Fiscal Agent Fees D-48

CERTIFICATED OF OBLIGATION, SERIES 2014

Principal D-49

Interest D-50

Fiscal Agent Fees D-51

REFUNDING BONDS, SERIES 2014 C

Principal D-52

Interest D-53

Fiscal Agent Fees D-54

CERTIFICATED OF OBLIGATION, SERIES 2015 A

Principal D-55

Interest D-56

Fiscal Agent Fees D-57

REFUNDING BONDS, SERIES 2015 B

Interest D-58

Fiscal Agent Fees D-59

REFUNDING BONDS, TAXABLE SERIES 2015 C

Principal D-60

Interest D-61

Fiscal Agent Fees D-62

CERTIFICATED OF OBLIGATION, SERIES 2016

Principal D-63

Interest D-64

Fiscal Agent Fees D-65

CERTIFICATED OF OBLIGATION, SERIES 2017

Principal D-66

Interest D-67

Fiscal Agent Fees D-68

CERTIFICATED OF OBLIGATION, SERIES 2018 A

Interest D-69

Fiscal Agent Fees D-70

CERTIFICATED OF OBLIGATION, SERIES 2018 B

Principal D-71

Interest D-72

Fiscal Agent Fees D-73

REFUNDING BONDS, SERIES 2018 C

Interest D-74

Fiscal Agent Fees D-75

Table of Contents *(continued)*

CERTIFICATED OF OBLIGATION, SERIES 2019 A

Principal D-76
Interest D-77
Fiscal Agent Fees D-78

REFUNDING BONDS, SERIES 2019 B

Interest D-79
Fiscal Agent Fees D-80

JAIL COMMISSARYS

Corrections

Jail Commissary D-81

SELF FUNDED HEALTH BENEFITS

Financial Administration

Health Benefits - Hidalgo County D-82
Health Benefits - Drainage District No. 1 D-83
Health Benefits - Community Service Agency D-84
Health Benefits - Head Start D-85
Health Benefits - Appraisal District D-86
Health Benefits Administration D-87
Health Benefits Third Party Administrator & Stop Loss D-88
Health Benefits - Retirees D-89
Health Benefits - COBRA D-90

SELF FUNDED WORKERS COMP

Other

Hidalgo County Workers' Compensation D-91
Drainage District No. 1 Workers' Compensation D-92
Community Service Agency Workers' Compensation D-93
Head Start Workers' Compensation D-94
Workers' Compensation Administration D-95
Claims Servicing D-96

APPENDIX

2020 Adopted Elected Officials Salaries AP-1
2020 Adopted Salary Schedule AP-2
2020 Pay Tables AP-100
Tax Office - Special Inventory Fund AP-104
County Clerk's Office Records Archive Plan AP-106
District Clerk's Office Records Archive Preservation & Restoration Plan AP-108

INTRODUCTION

Sergio Cruz
Hidalgo County Budget Officer

Office: (956) 292-7025
Fax: (956) 292-7035

Department of Budget & Management

2818 S. Business Hwy. 281
Edinburg, Texas 78539
www.co.hidalgo.tx.us

September 24, 2019

Honorable Commissioners' Court
Hidalgo County
100 E. Cano
Edinburg, Texas 78539

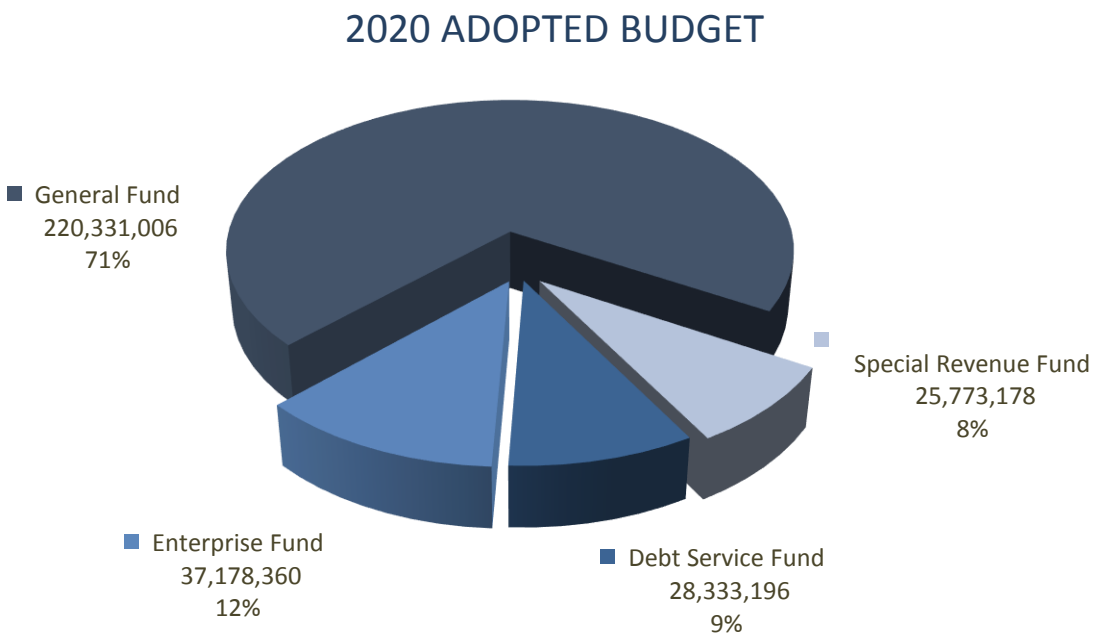
Re: 2020 ADOPTED BUDGET

Dear Commissioners' Court Members and Residents of Hidalgo County:

Presented herewith, is the Hidalgo County adopted budget for the fiscal year beginning January 1, 2020. This budget maintains the Hidalgo County's pledge to continue striving to preserve property taxes as reasonable as possible while fulfilling the needs of its residents. In the pages to follow you will find a budget that reflects the careful planning and teamwork of elected officials and employees to maintain services provided to our residents each and every day, improve the quality of the County's operations at the same time that we keep expenditures to a minimum.

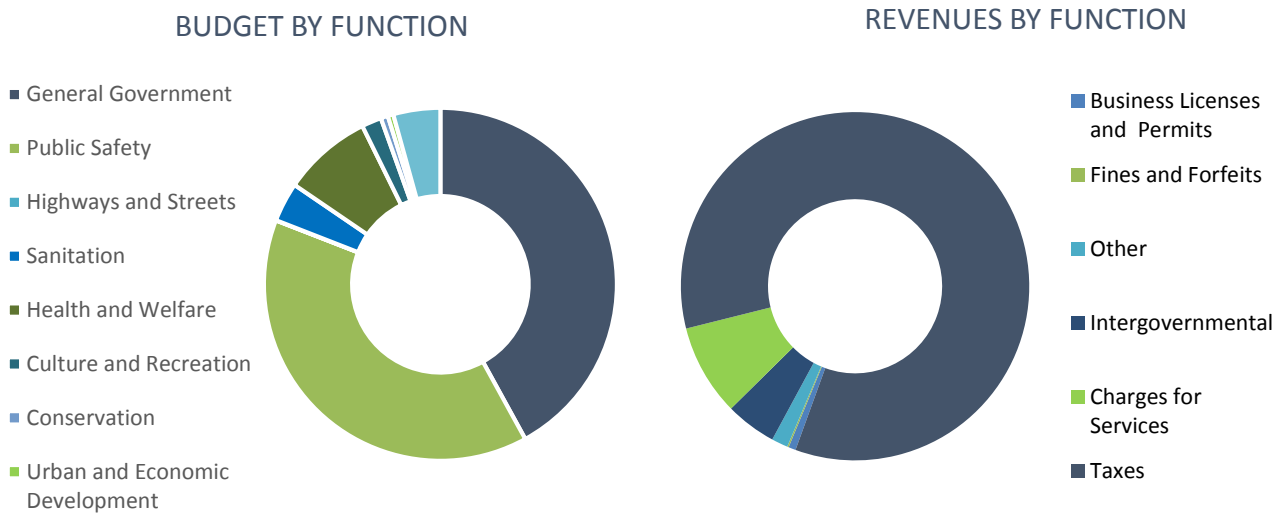
BUDGET OVERVIEW

The Total Adopted Budget for Hidalgo County is $311.6 million. In addition to the General Fund Budget of $220.3 million, other budgeted funds include $25.7 million for Special Revenue Funds, $28.3 million for Debt Service Fund and $37.2 million for Enterprise Fund, which includes Employee Health Benefits, Workers' Compensation, and the Jail Commissary.



GENERAL FUND

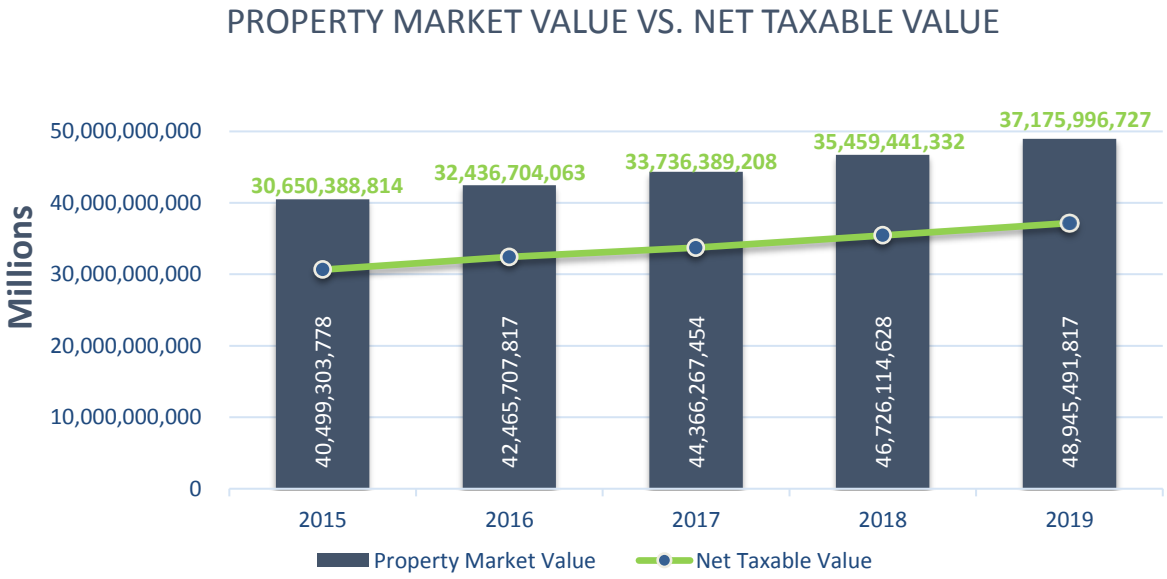
The Adopted 2020 General Fund Budget totals $220,331,006. General Fund is the primary operating fund for the county which 84% of its revenues are from property taxes. Other miscellaneous revenues such as fines, fees, business licenses and charges for services account for 16% of revenue sources.



The County's financial position has continued to improve over the past few years. The County has experienced an average annual net taxable valuation growth of 5.2% over the last five years, compared to 0.8% the preceding 5 years, an indicator that we are moving forward in a positive direction. The net taxable values have increased by nearly 5.02% or $1.84 billion in tax year 2019.

Estimated Revenues

For the second time in the last three years Commissioner's Court adopted a tax rate decrease. The adopted tax rate for FY 2020 is $0.5750 per $100 valuation. This is a half cent tax rate decrease from FY 2019's tax rate of $0.5800. The total tax rate of $0.5750 is comprised of the Maintenance and Operation tax rate of $0.5036 and the Debt Service tax rate of $0.0714.

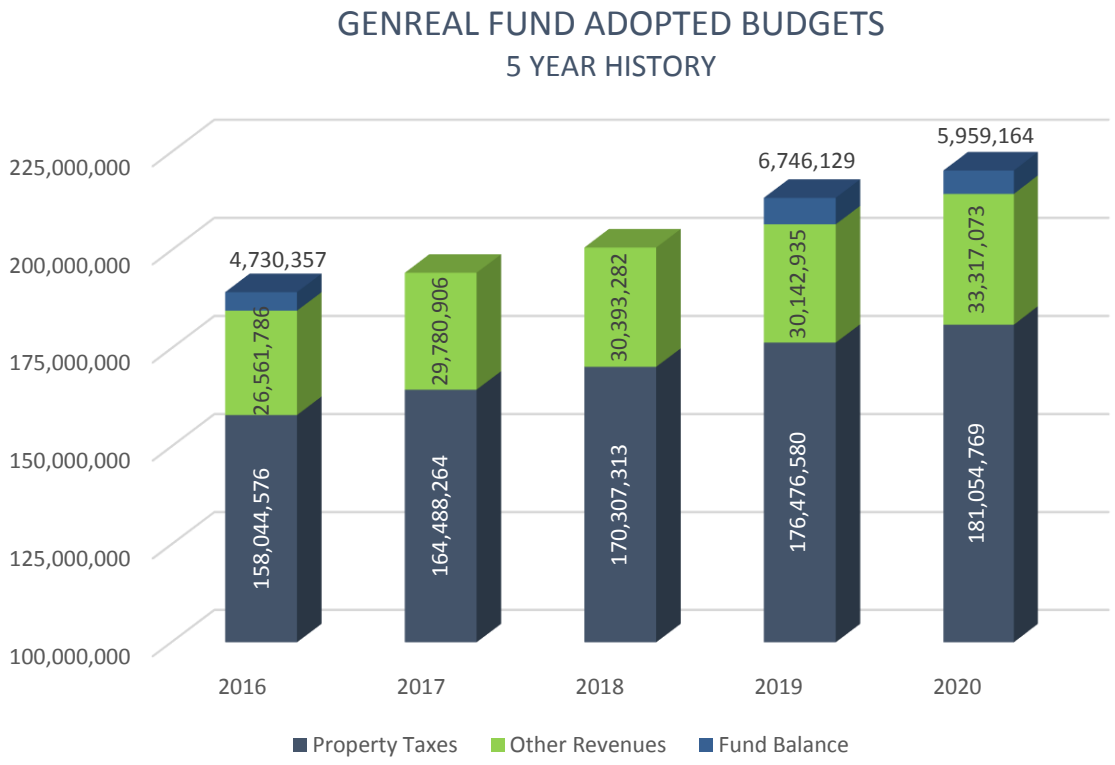


The total property tax levy for the FY 2020 budget is $207.6 million, of which $181.1 million is for maintenance and operations, and $26.5 million is for debt service. This is an increase of $6.3 million, or 3.1%, over FY 2019's total tax levy of $201.3 million, of which $176.5 million is for maintenance and operations, and $24.8 million is for debt service.

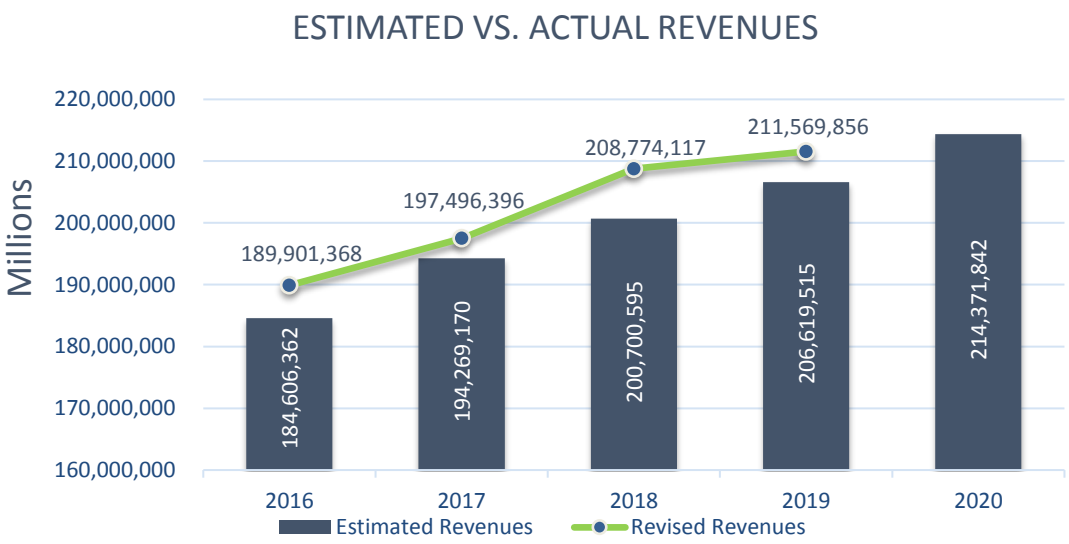
The Maintenance and Operations portion of the property tax collections is $181,054,769 and the Debt Service portion is $26,506,508. The maintenance and operations tax rate decreased from 0. 5100 to 0.5036 and the debt service tax rate increased from 0.0700 to 0.0714.

The 2020 revenues, as certified by the County Auditor, for General Fund expenditures include an estimated $181.1 million in tax revenue and $33.3 million from other revenues. Furthermore, an additional $5.9 million were budgeted from the unreserved fund balance making up the total General Fund (M&O) 2020 Adopted Budget of $220.3 million.

Below is a chart that illustrates historical data of the General Fund Adopted Budgets for the past 5 years including the 2020 Adopted Budget:



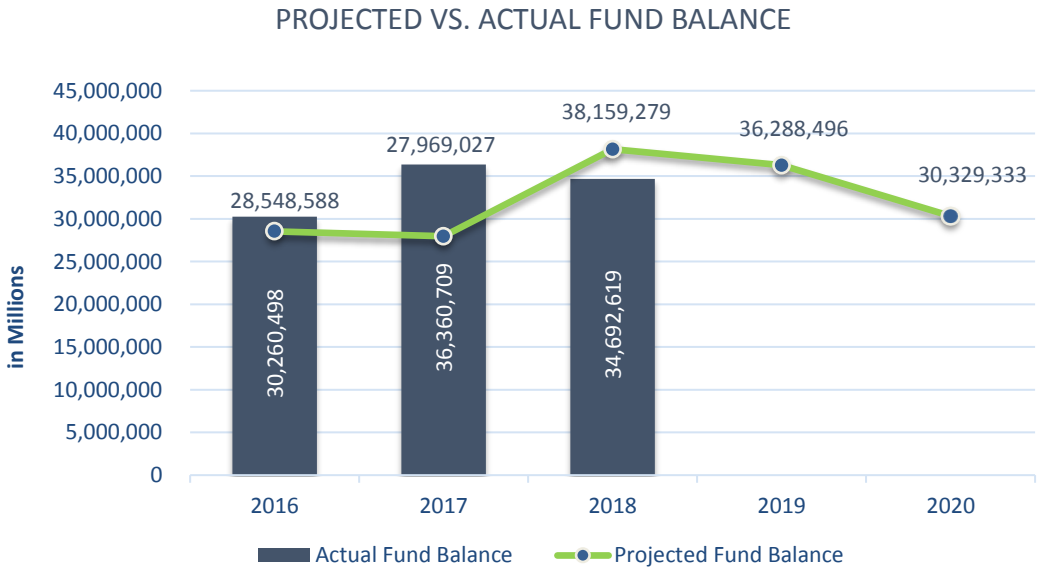
In 2019 estimated revenues were increased by $4.95 million. One of the main reasons for the increase is the revenue from licenses and permits from the Sanitation Program fees which were not estimated during the budget process due to commissioner's court discussion about the privatization of the program. Other increases include intergovernmental revenue increase from motor vehicle sales tax commission, miscellaneous revenue increase from a settlement of a lawsuit and unemployment compensation refund from the Texas Association of Counties, as well as other sources of revenue. Below is a table that illustrates historical data of the General Fund revenues for the years 2016 through 2020.



Fund Balance (Unrestricted Reserves)

The unreserved fund balance is projected to total $30.3 million or 13.8% of the Adopted 2020 General Fund Budget of $220.3 million as of January 1, 2020 based on conservative estimates.

The projected fund balance adheres to county policy by maintaining a General Fund Unreserved Fund Balance between 10 and 15 percent. Nevertheless, Commissioners' Court goal is to have a 15% or higher reserve fund to safeguard against economic uncertainty or emergency conditions which we have exceeded this year.



What is included in the Maintenance and Operations Budget

Classification and Compensation Pay Plan - Step Increase

In April 2018, Commissioner's Court approved to reinstate the Hidalgo County Classification and Compensation Plan (CCP) which had been suspended since 2012. The purpose of the CCP is to provide a salary structure for

classified employees in Hidalgo County. The Classification and Compensation Plan provides a process for employees who meet the eligibility criteria to earn salary step increases within their assigned pay grade. For FY 2020 Commissioner's Court has authorized a one (1) step increase for each eligible employee at a cost of nearly $1.8 million. Employees must meet the following criteria to qualify for a within grade step increase: Time in Step, Performance and Disciplinary.

Health Insurance Increase

Due to the increasing cost of health care, a 6% increase in the health insurance contribution rates was included in the 2020 Adopted Budget, totaling $993,775. In addition, there was a Retirement (TCDRS) rate increase of 0.58% totaling $896,756.00.

86th Legislature Judicial Pay Scale

On September 1, 2019, the 86th Texas Legislature enacted a new salary structure for the Texas judiciary. The new salary structure rewards continued service by providing a salary increase for judges who have 4 or more years of service. The bill makes the current district judge state salary ($140,000) the new "base salary" and uses the base salary as a benchmark for salary increases based on years of service.

HB 2384 did not affect the county supplement amount allowed under Sec. 32.001, Tex. Gov't Code for district judges and they will continue to receive $18,000 annually in county supplements. However, County Court at Law Judges will be impacted based on the new salary structure and their years of service by an additional $117,246.00

Vehicle Lease Program

The 2020 budget also includes an additional $350,000 for the Vehicle Lease Program. The program was initiated early 2018 in an effort to keep the County's vehicle fleet up to date while decreasing the maintenance costs associated with an aging fleet.

Census Program

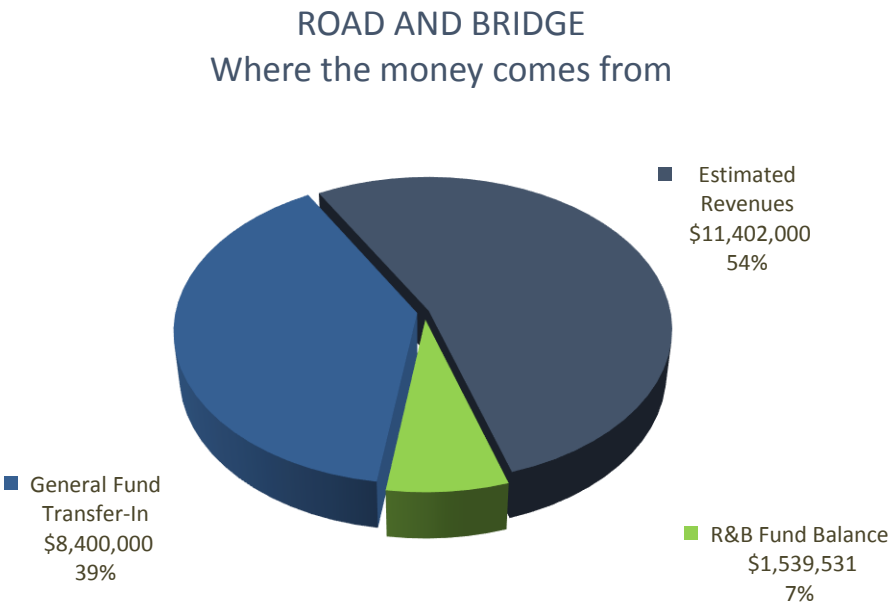
A new addition to this year's budget is the creation of a Census Division. The upcoming 2020 Census will define Hidalgo County for at least a decade and will impact county functions and requirements. It will determine the availability of over $675 billion in federal funding distributed through 132 government programs that provide assistance to our residents. Programs such as Head Start, WIC, CSA, health programs and even highway funding programs depend on Census figures for distribution of resources. Census figures will dictate legislative representation at the federal and state level, will impact our voting precincts, school districts, and influence business location decisions. Due to the complexity of the 2020 Census initiative, Commissioners Court has authorized the creation of a Census Division, totaling $367,000, under the direction of the County Judge's Office. To prepare for the upcoming Census, the County Judge's Office has convened a coalition to develop a strategy to ensure that all Hidalgo County residents are counted. Members of this coalition include: mayors/city representatives, legislators, non-profit entities, and the LRGVDC.

Personnel Items

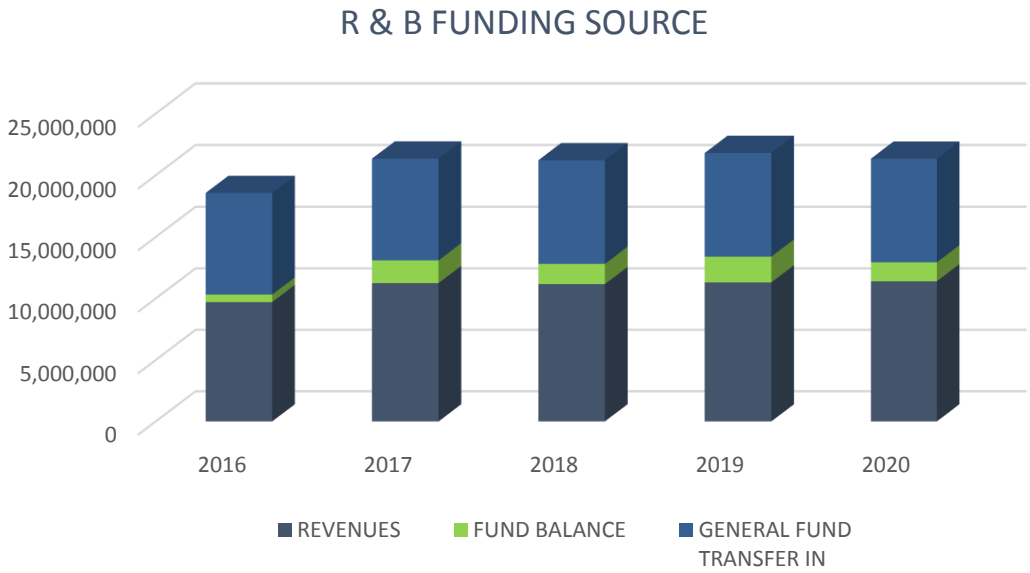
The creation of 30 new positions and 5 position reclassifications have also been included in the FY 2020 budget totaling $1,717,213, of which $1,371,144 are new law enforcement positions. Additionally, the budget includes new positions, reclassifications and re-grades of various position titles after approved after the adoption of the FY 2019 Budget. These personnel actions total $1,448,332.

ROAD AND BRIDGE FUND

Road & Bridge is the fund that is used for the repair and maintenance of county roads. Road and Bridge revenues are generated from vehicle registration fees, traffic fines, motor vehicle sales tax, commissions and other fees.

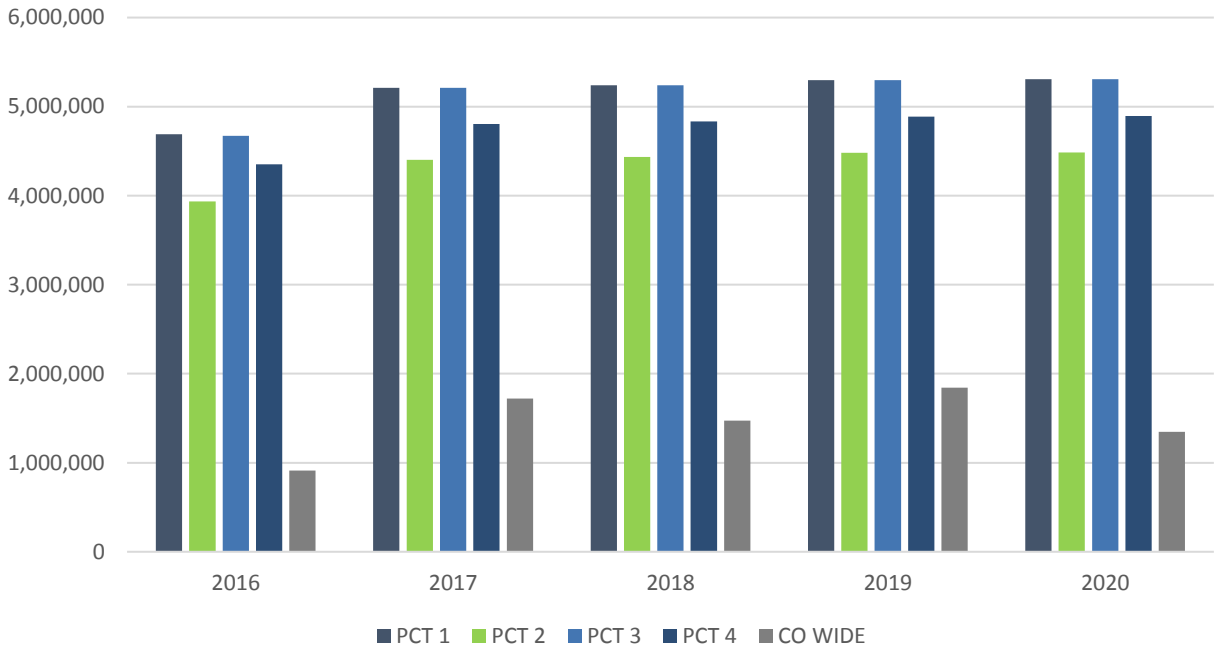


In 2020, estimated revenues for Road & Bridge totaled $11,402,000, and transfer-in from general fund was $8,400,000 for total available resources of $21,341,531 including the estimated fund balance of $1,539,531.



ROAD AND BRIDGE - FUNDING ALLOCATION

YEAR	PCT 1	PCT 2	PCT 3	PCT 4	CO WIDE	TOTAL
2016	4,689,625	3,934,818	4,673,131	4,351,738	913,770	18,563,082
2017	5,209,049	4,403,911	5,209,049	4,803,911	1,720,958	21,346,878
2018	5,237,794	4,434,021	5,237,794	4,834,021	1,472,535	21,216,165
2019	5,298,698	4,479,942	5,298,698	4,887,007	1,841,951	21,806,296
2020	5,306,526	4,485,767	5,306,526	4,893,828	1,348,884	21,341,531



Debt Service

Under the Texas Constitution a county may issue general obligation debt for general county purposes in an amount not to exceed 25% of the county's total appraised taxable valuation.

The County's current debt totals $350.4 million equivalent to 0.94% of total appraised taxable valuation. For the year 2020 the current debt requires a $28.3 million for payment of principal, interest and other related costs.

DEBT SERVICE REQUIREMENTS

	AMOUNT OUTSTANDING DEC. 31, 2019	2020 REQUIREMENTS PRINCIPAL	INTEREST	FISCAL AGENT FEES	TOTAL
GENERAL OBLIGATION DEBT:					
Certificates of Obligation, Series 2010A&B..	1,355,000	1,355,000	65,311	1,500	1,421,811
Refunding Bonds, Series 2014B.....	2,000,000	2,000,000	53,000	500	2,053,500
Certificates of Obligation, Series 2014.....	17,455,000	1,665,000	780,844	750	2,446,594
Refunding Bonds, Series 2014C.....	17,230,000	1,605,000	861,500	750	2,467,250
Certificates of Obligation, Series 2015A.....	15,585,000	50,000	634,494	750	685,244
Refunding Bonds, Series 2015B.....	14,760,000	-	738,000	750	738,750
Refunding Bonds, Taxable Series 2015C.....	12,270,000	2,000,000	350,442	750	2,351,192
Certificates of Obligation, Series 2016.....	30,535,000	1,190,000	1,362,150	750	2,552,900
Certificates of Obligation, Series 2017.....	27,130,000	970,000	1,275,050	750	2,245,800
Certificates of Obligation, Series 2018A.....	118,890,000	-	5,479,700	1,500	5,481,200
Certificates of Obligation, Series 2018B.....	24,690,000	810,000	1,215,050	1,500	2,026,550
Refunding Bonds - Series 2018C.....	23,200,000	-	920,706	1,500	922,206
Certificates of Obligation, Series 2019A.....	24,795,000	765,000	1,139,950	1,500	1,906,450
Refunding Bonds - Series 2019B.....	20,645,000	-	1,032,250	1,500	1,033,750
TOTAL GENERAL OBLIGATION DEBT	350,540,000	12,410,000	15,908,447	14,750	28,333,197
TOTAL ALL ISSUES	$ 350,540,000	$ 12,410,000	$ 15,908,447	$ 14,750	$ 28,333,197

Conclusion

I would like to thank the Department of Budget and Management staff for their commitment to enhance the quality and integrity of the County's financial information. The 2020 Budget Process provided several financial hurdles; however, through conservative management decisions by Commissioners' Court, Hidalgo County is able to provide a realistic financial and operating plan for County Departments.

Our appreciation is extended to Commissioners' Court, County Elected and Appointed Officials, and all departments and their staff for their assistance and cooperation. The preparation of the budget is a major project that could not have been conquered without all involved in the process. We look forward to working together for another successful year for the citizens of Hidalgo County.

Respectfully submitted,

Sergio Cruz
Hidalgo County Budget Officer
CC: Valde Guerra, County Executive Officer

Richard F. Cortez
County Judge

David L. Fuentes
Commissioner Pct. 1

Eduardo "Eddie" Cantu
Commissioner Pct. 2

Jose M. Flores
Commissioner Pct. 3

Ellie Torres
Commissioner Pct. 4

County Officials	County Clerk	Arturo Guajardo
	County Sheriff	Jose E. Guerra
	County Tax Assessor/Collector	Pablo Villarreal, Jr.
	County Treasurer	Lita Leo
	District Attorney	Ricardo Rodriguez, Jr.
	District Clerk	Laura Hinojosa
Constables	Precinct 1	Celestino Avila
	Precinct 2	Martin Cantu
	Precinct 3	Lazaro Gallardo, Jr.
	Precinct 4	Atanacio Gaitan, Jr.
	Precinct 5	Daniel Marichalar, Jr.
District Judges	92nd District Court	Luis M. Singleterry
	93rd District Court	Fernando Mancias
	139th District Court	Jose Roberto Flores
	206th District Court	Rose G. Reyna
	275th District Court	Marla Cuellar
	332nd District Court	Mario Ramirez, Jr.
	370th District Court	Noe Gonzalez
	389th District Court	Leticia Lopez
	398th District Court	Librado Keno Vasquez
	430th District Court	Israel Ramon, Jr.
	449th District Court	Renee R. Betancourt
	464th District Court	Jaime Tijerina
County Court at Law Judges	Court at Law 1	Rodolfo Gonzalez
	Court at Law 2	Jaime J. Palacios
	Court at Law 3 - Probate	JoAnne Garcia
	Court at Law 4	Fred S. Garza, Jr.
	Court at Law 5	Arnoldo Cantu, Jr.
	Court at Law 6	Albert Garcia
	Court at Law 7	Sergio J. Valdez
	Court at Law 8	Enrique O. Maldonado
Justice of the Peace	Justice of the Peace, Precinct 1, Place 1	Gilberto Saenz
	Justice of the Peace, Precinct 1, Place 2	Jesus E. Morales
	Justice of the Peace, Precinct 2, Place 1	Roberto M. Contreras
	Justice of the Peace, Precinct 2, Place 2	Jaime J. Munoz
	Justice of the Peace, Precinct 3, Place 1	Luis J. Garza
	Justice of the Peace, Precinct 3, Place 2	Juan Jose Peña, Jr.
	Justice of the Peace, Precinct 4, Place 1	Carlos E. Espinoza
	Justice of the Peace, Precinct 4, Place 2	Homer Jasso
	Justice of the Peace, Precinct 5, Place 1	Jason Peña
Appointed Officers	Budget Officer	Sergio Cruz
	County Auditor	Maria A. Duran
	County Executive Officer	Valde Guerra

THE COUNTY OF HIDALGO
TEXAS

SECTION A

ESTIMATED RESULTS OF OPERATIONS ALL FUNDS FOR THE YEAR 2020		Estimated Fund Bal./Net Assets Dec, 31, 2019	Estimated Revenues 2020	Estimated Transfer In 2020
GENERAL FUND				
1100	GENERAL FUND	$36,288,496.94	$214,371,842.20	$0.00
		$36,288,496.94	**$214,371,842.20**	**$0.00**
SPECIAL REVENUES FUNDS				
1200	ROAD AND BRIDGE	$1,539,530.92	$11,402,000.00	$8,400,000.00
1220	LEOSE	$17,328.73	$0.00	$0.00
1224	DRUG ABUSE PREVENTION & REHABILITATION	$437,461.41	$0.00	$0.00
1225	PRETRIAL INTERVENTION PROGRAM	$202,648.09	$400,000.00	$0.00
1227	SHERIFF FORFEITURE FUND-CCP CHAPTER 59	$226,859.42	$0.00	$0.00
1228	SHERIFF FEDERAL SHARING-US TREASURY	$29,500.00	$0.00	$0.00
1229	SHERIFF FEDERAL SHARING-US DEPT OF JUSTICE	$165,000.00	$0.00	$0.00
1234	COUNTY CHILD ABUSE PREVENTION	$55,668.97	$3,000.00	$0.00
1235	DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATI	$510,577.78	$54,000.00	$0.00
1237	COUNTY CLERK RECORDS MANAGEMENT & PRESERVATIO	$3,634,498.31	$1,015,000.00	$0.00
1238	COUNTY RECORDS MANAGEMENT & PRESERVATION	$104,186.83	$354,000.00	$0.00
1239	COURT REPORTER SERVICE	$75,263.12	$405,000.00	$0.00
1240	JUVENILE DELINQUENCY PREVENTION	$4,967.72	$0.00	$0.00
1241	COURTHOUSE SECURITY	$22,714.61	$361,000.00	$693,417.00
1242	JUSTICE COURT TECHNOLOGY	$396,486.39	$203,000.00	$0.00
1243	PROBATE COURT CONTRIBUTIONS	$366,031.73	$40,000.00	$0.00
1245	JUSTICE COURT BUILDING SECURITY	$135,485.11	$47,000.00	$0.00
1246	SPECIAL VEHICLE INVENTORY	$291,822.00	$0.00	$0.00
1247	LAW LIBRARY	$1,374,807.10	$488,000.00	$0.00
1250	SUPPLEMENTAL COURT GUARDIANSHIP	$84,132.00	$12,000.00	$0.00
1255	COUNTY & DISTRICT COURT TECHNOLOGY	$116,713.71	$18,000.00	$0.00
1285	DESIGNATED PURPOSE GRANTS LVL 5	$0.00	$0.00	$104,000.00
1293	HEALTH DEPARTMENT GRANTS	$0.00	$0.00	$284,583.00
		$9,791,683.95	**$14,802,000.00**	**$9,482,000.00**
DEBT SERVICES FUNDS				
1401	NOTES PAYABLE	$17,512.97	$0.00	$0.00
1441	CERTIFICATES OF OBLIGATION, SERIES 2009B&C	$34.47	$0.00	$0.00
1442	CERTIFICATES OF OBLIGATION, SERIES 2010A&B	$626,065.78	$793,871.00	$0.00
1443	REFUNDING BONDS SERIES 2014A	$6,415.09	$0.00	$0.00
1444	REFUNDING BONDS SERIES 2014B	$837.72	$2,047,822.00	$0.00
1445	CERTIFICATES OF OBLIGATION, SERIES 2014	$437,054.62	$2,376,832.00	$0.00
1446	REFUNDING BONDS SERIES 2014C	$467,343.89	$2,384,545.00	$0.00
1447	CERTIFICATES OF OBLIGATION, SERIES 2015A	$319,484.81	$701,228.00	$0.00
1448	REFUNDING BONDS SERIES 2015B	$393,437.25	$712,584.00	$0.00
1449	REFUNDING BONDS - TAXABLE SERIES 2015C	$97,641.76	$2,393,475.00	$0.00
1450	CERTIFICATES OF OBLIGATION, SERIES 2016	$709,588.42	$2,508,763.00	$0.00
1451	CERTIFICATES OF OBLIGATION, SERIES 2017	$664,149.69	$2,188,614.00	$0.00
1452	CERTIFICATES OF OBLIGATION, SERIES 2018A	$3,191,852.00	$3,720,713.00	$1,298,622.00
1453	CERTIFICATES OF OBLIGATION, SERIES 2018B	$637,320.09	$1,985,397.00	$0.00
1454	REFUNDING BONDS SERIES 2018C	$720,664.69	$664,584.00	$0.00
1455	CERTIFICATES OF OBLIGATION, SERIES 2019A	$203.03	$2,459,406.00	$0.00
1456	REFUNDING BONDS SERIES 2019B	$34.00	$1,568,673.00	$0.00
		$8,289,640.28	**$26,506,507.00**	**$1,298,622.00**
ENTERPRISE FUNDS				
2101	SANITARY LANDFILL	($896,215.28)	$0.00	$0.00
2102	JAIL COMMISSARY	$582,717.00	$0.00	$0.00
2201	SELF-FUNDED HEALTH BENEFITS	$0.00	$34,323,016.00	$0.00
2202	SELF-FUNDED WORKERS' COMP	$0.00	$2,405,494.00	$0.00
		($313,498.28)	**$36,728,510.00**	**$0.00**
	GRAND TOTAL	**$54,056,322.89**	**$292,408,859.20**	**$10,780,622.00**

Total Estimated Available Resources in 2020	Estimated Expenditures 2020	Estimated Transfers Out 2020	2020 Total Adopted Budget	Estimated Fund Balance/Net Assets Dec 31, 2020
$250,660,339.14	$210,849,006.00	$9,482,000.00	$220,331,006.00	$30,329,333.14
$250,660,339.14	**$210,849,006.00**	**$9,482,000.00**	**$220,331,006.00**	**$30,329,333.14**
$21,341,530.92	$21,341,485.00	$0.00	$21,341,485.00	$45.92
$17,328.73	$0.00	$0.00	$0.00	$17,328.73
$437,461.41	$0.00	$0.00	$0.00	$437,461.41
$602,648.09	$0.00	$0.00	$0.00	$602,648.09
$226,859.42	$226,859.42	$0.00	$226,859.42	$0.00
$29,500.00	$29,500.00	$0.00	$29,500.00	$0.00
$165,000.00	$165,000.00	$0.00	$165,000.00	$0.00
$58,668.97	$0.00	$0.00	$0.00	$58,668.97
$564,577.78	$0.00	$0.00	$0.00	$564,577.78
$4,649,498.31	$1,154,308.46	$0.00	$1,154,308.46	$3,495,189.85
$458,186.83	$444,789.00	$0.00	$444,789.00	$13,397.83
$480,263.12	$480,263.12	$0.00	$480,263.12	$0.00
$4,967.72	$0.00	$0.00	$0.00	$4,967.72
$1,077,131.61	$1,077,131.00	$0.00	$1,077,131.00	$0.61
$599,486.39	$37,300.00	$0.00	$37,300.00	$562,186.39
$406,031.73	$0.00	$0.00	$0.00	$406,031.73
$182,485.11	$0.00	$0.00	$0.00	$182,485.11
$291,822.00	$291,822.00	$0.00	$291,822.00	$0.00
$1,862,807.10	$524,720.00	$0.00	$524,720.00	$1,338,087.10
$96,132.00	$0.00	$0.00	$0.00	$96,132.00
$134,713.71	$0.00	$0.00	$0.00	$134,713.71
$104,000.00	$0.00	$0.00	$0.00	$104,000.00
$284,583.00	$0.00	$0.00	$0.00	$284,583.00
$34,075,683.95	**$25,773,178.00**	**$0.00**	**$25,773,178.00**	**$8,302,505.95**
$17,512.97	$0.00	$0.00	$0.00	$17,512.97
$34.47	$0.00	$0.00	$0.00	$34.47
$1,419,936.78	$1,421,811.00	$0.00	$1,421,811.00	($1,874.22)
$6,415.09	$0.00	$0.00	$0.00	$6,415.09
$2,048,659.72	$2,053,500.00	$0.00	$2,053,500.00	($4,840.28)
$2,813,886.62	$2,446,593.76	$0.00	$2,446,593.76	$367,292.86
$2,851,888.89	$2,467,250.00	$0.00	$2,467,250.00	$384,638.89
$1,020,712.81	$685,243.76	$0.00	$685,243.76	$335,469.05
$1,106,021.25	$738,750.00	$0.00	$738,750.00	$367,271.25
$2,491,116.76	$2,351,192.44	$0.00	$2,351,192.44	$139,924.32
$3,218,351.42	$2,552,900.00	$0.00	$2,552,900.00	$665,451.42
$2,852,763.69	$2,245,800.00	$0.00	$2,245,800.00	$606,963.69
$8,211,187.00	$5,481,200.00	$0.00	$5,481,200.00	$2,729,987.00
$2,622,717.09	$2,026,550.00	$0.00	$2,026,550.00	$596,167.09
$1,385,248.69	$922,205.50	$0.00	$922,205.50	$463,043.19
$2,459,609.03	$1,906,450.00	$0.00	$1,906,450.00	$553,159.03
$1,568,707.00	$1,033,750.00	$0.00	$1,033,750.00	$534,957.00
$36,094,769.28	**$28,333,196.46**	**$0.00**	**$28,333,196.46**	**$7,761,572.82**
($896,215.28)	$0.00	$0.00	$0.00	($896,215.28)
$582,717.00	$582,717.00	$0.00	$582,717.00	$0.00
$34,323,016.00	$34,294,799.00	$0.00	$34,294,799.00	$28,217.00
$2,405,494.00	$2,300,844.00	$0.00	$2,300,844.00	$104,650.00
$36,415,011.72	**$37,178,360.00**	**$0.00**	**$37,178,360.00**	**($763,348.28)**
$357,245,804.09	**$302,133,740.46**	**$9,482,000.00**	**$311,615,740.46**	**$45,630,063.63**

HIDALGO COUNTY, TEXAS

TAX RATE AND ESTIMATED REVENUE COLLECTIONS
COUNTY WIDE

	2019 RATE	2020 BUDGET ESTIMATE CURRENT TAXES	CURRENT P&I TAXES	DELINQUENT TAXES	DELINQUENT P&I TAXES
COUNTY CONSTITUTIONAL FUNDS:					
General Fund	0.5036	$ 170,886,621	$ 2,277,148	$ 5,557,000	$ 2,334,000
Certificates of Obligation, Series 2010A&B	0.0020	703,828	9,043	57,000	24,000
Refunding Bonds, Taxable Series 2014B	0.0051	1,794,761	23,061	162,000	68,000
Certificates of Obligation, Series 2014	0.0065	2,287,441	29,391	42,000	18,000
Refunding Bonds, Series 2014C	0.0063	2,217,058	28,487	98,000	41,000
Certificates of Obligation, Series 2015A	0.0019	668,637	8,591	17,000	7,000
Refunding Bonds, Series 2015B	0.0018	633,445	8,139	50,000	21,000
Refunding Bonds, Taxable Series 2015C	0.0066	2,322,632	29,843	29,000	12,000
Certificates of Obligation, Series 2016	0.0068	2,393,015	30,748	60,000	25,000
Certificates of Obligation, Series 2017	0.0060	2,111,484	27,130	35,000	15,000
Certificates of Obligation, Series 2018A	0.0099	3,483,948	44,765	135,000	57,000
Certificates of Obligation, Series 2018B	0.0055	1,935,527	24,870	18,000	7,000
Refunding Bonds - Series 2018C	0.0018	633,445	8,139	16,000	7,000
Certificates of Obligation, Series 2019A	0.0069	2,428,206	31,200	-	-
Refunding Bonds - Series 2019B	0.0043	1,513,230	19,443	25,000	11,000
TOTAL COUNTY CONSTITUTIONAL FUNDS	0.5750	196,013,278	2,599,998	6,301,000	2,647,000

TAX RATE AND ESTIMATED REVENUE COLLECTIONS
COUNTY WIDE

	2018 RATE	2019 BUDGET ESTIMATE CURRENT TAXES	CURRENT P&I TAXES	DELINQUENT TAXES	DELINQUENT P&I TAXES
COUNTY CONSTITUTIONAL FUNDS:					
General Fund	0.5100	$ 166,047,528	$ 2,280,052	$ 5,739,000	$ 2,410,000
Notes Payable	0.0034	1,138,565	15,201	34,000	14,000
Certificates of Obligation, Series 2009B&C	0.0017	569,283	7,601	32,000	13,000
Certificates of Obligation, Series 2010A&B	0.0040	1,339,488	17,883	73,000	31,000
Refunding Bonds, Series 2014A	0.0021	703,231	9,389	64,000	27,000
Refunding Bonds, Taxable Series 2014B	0.0077	2,578,514	34,425	228,000	96,000
Certificates of Obligation, Series 2014	0.0061	2,042,719	27,272	36,000	15,000
Refunding Bonds, Series 2014C	0.0078	2,612,001	34,872	116,000	49,000
Certificates of Obligation, Series 2015A	0.0019	636,257	8,495	18,000	7,000
Refunding Bonds, Series 2015B	0.0019	636,257	8,495	20,000	8,000
Refunding Bonds, Taxable Series 2015C	0.0000	-	-	47,000	20,000
Certificates of Obligation, Series 2016	0.0071	2,377,591	31,742	62,000	26,000
Certificates of Obligation, Series 2017	0.0054	1,808,309	24,142	32,000	13,000
Certificates of Obligation, Series 2018A	0.0118	3,951,489	52,755	-	-
Certificates of Obligation, Series 2018B	0.0048	1,607,385	21,460	-	-
Refunding Bonds - Series 2018C	0.0043	1,439,950	19,224	-	-
TOTAL COUNTY CONSTITUTIONAL FUNDS	0.5800	189,488,567	2,593,008	6,501,000	2,729,000

DEBT SERVICE REQUIREMENTS FOR 2020

	AMOUNT OUTSTANDING DEC. 31, 2019	2020 REQUIREMENTS PRINCIPAL	INTEREST	FISCAL AGENT FEES	TOTAL
GENERAL OBLIGATION DEBT:					
Certificates of Obligation, Series 2010A&B	1,355,000	1,355,000	65,311	1,500	1,421,811
Refunding Bonds, Series 2014B	2,000,000	2,000,000	53,000	500	2,053,500
Certificates of Obligation, Series 2014	17,455,000	1,665,000	780,844	750	2,446,594
Refunding Bonds, Series 2014C	17,230,000	1,605,000	861,500	750	2,467,250
Certificates of Obligation, Series 2015A	15,585,000	50,000	634,494	750	685,244
Refunding Bonds, Series 2015B	14,760,000	-	738,000	750	738,750
Refunding Bonds, Taxable Series 2015C	12,270,000	2,000,000	350,442	750	2,351,192
Certificates of Obligation, Series 2016	30,535,000	1,190,000	1,362,150	750	2,552,900
Certificates of Obligation, Series 2017	27,130,000	970,000	1,275,050	750	2,245,800
Certificates of Obligation, Series 2018A	118,890,000	-	5,479,700	1,500	5,481,200
Certificates of Obligation, Series 2018B	24,690,000	810,000	1,215,050	1,500	2,026,550
Refunding Bonds - Series 2018C	23,200,000	-	920,706	1,500	922,206
Certificates of Obligation, Series 2019A	24,795,000	765,000	1,139,950	1,500	1,906,450
Refunding Bonds - Series 2019B	20,645,000	-	1,032,250	1,500	1,033,750
TOTAL GENERAL OBLIGATION DEBT	350,540,000	12,410,000	15,908,447	14,750	28,333,197
TOTAL ALL ISSUES	$ 350,540,000	$ 12,410,000	$ 15,908,447	$ 14,750	$ 28,333,197

RESOURCES AVAILABLE TO MEET 2020 BOND REQUIREMENTS

ESTIMATED DEBT SERVICE FUND BALANCE DEC. 31, 2019	ESTIMATED 2020 AD VALOREM TAX RECEIPTS	ESTIMATED 2020 INTEREST & OTHER REVENUES	TOTAL 2020 ESTIMATED RESOURCES	DEDUCT 2020 REQUIREMENTS	ESTIMATED DEBT SERVICE FUND BALANCE DEC. 31, 2020
626,066	793,871	-	1,419,937	1,421,811	(1,874)
838	2,047,822	-	2,048,660	2,053,500	(4,840)
437,055	2,376,832	-	2,813,887	2,446,594	367,293
467,344	2,384,545	-	2,851,889	2,467,250	384,639
319,485	701,228	-	1,020,713	685,244	335,469
393,437	712,584	-	1,106,021	738,750	367,271
97,642	2,393,476	-	2,491,118	2,351,192	139,926
709,588	2,508,763	-	3,218,351	2,552,900	665,451
664,150	2,188,614	-	2,852,764	2,245,800	606,964
3,191,852	3,720,713	1,298,622	8,211,187	5,481,200	2,729,987
637,320	1,985,396	-	2,622,716	2,026,550	596,166
720,665	664,584	-	1,385,249	922,206	463,043
203	2,459,406	-	2,459,609	1,906,450	553,159
34	1,568,673	-	1,568,707	1,033,750	534,957
8,265,679	26,506,507	1,298,622	36,070,808	28,333,197	7,737,611
$ 8,265,679	$ 26,506,507	$ 1,298,622	$ 36,070,808	$ 28,333,197	$ 7,737,611

Note: Amounts stated in this schedule differs from the Tax Estimator due to rounding

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2009 B&C (1441)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
Total		$ -	$ -	$ -

DATED DATE: September 15, 2009
ISSUED: $12,225,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2020 are callable in whole or in part on any date beginning 08/15/2019 @ par plus accrued interest to the date fixed for redemption.

Note: Bond refunding scheduled on 8/15/2019 due to the Limited Tax Refunding Bonds, Series 2019B

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2010 A&B (1442)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	4.820%	1,355,000.00	65,311.00	1,420,311.00
Total		$ 1,355,000.00	$ 65,311.00	$ 1,420,311.00

DATED DATE: June 1, 2010
ISSUED: $27,850,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2021 are callable in whole or in part on any date beginning 08/15/2020 @ par plus accrued interest to the date fixed for redemption.

Note: Bond refunding scheduled on 8/15/2020 due to the Limited Tax Refunding Bonds, Series 2019B

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2014B (1444)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	2.650%	2,000,000.00	53,000.00	2,053,000.00
Total		$ 2,000,000.00	$ 53,000.00	$ 2,053,000.00

DATED DATE: April 15, 2014
ISSUED: $32,845,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds are not subject to redemption prior to stated maturity.

Note: Partial Bond refunding scheduled on 09/18/2018 due to the Limited Tax Refunding Bonds, Series 2018C

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2014 (1445)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	5.000%	1,665,000.00	780,843.75	2,445,843.75
2021	5.000%	585,000.00	697,593.75	1,282,593.75
2022	5.000%	430,000.00	668,343.75	1,098,343.75
2023	5.000%	715,000.00	646,843.75	1,361,843.75
2024	5.000%	755,000.00	611,093.75	1,366,093.75
2025	5.000%	1,095,000.00	573,343.75	1,668,343.75
2026	5.000%	1,150,000.00	518,593.75	1,668,593.75
2027	3.125%	1,205,000.00	461,093.75	1,666,093.75
2028	5.000%	1,240,000.00	423,437.50	1,663,437.50
2029	3.250%	1,305,000.00	361,437.50	1,666,437.50
2030	3.250%	1,340,000.00	319,025.00	1,659,025.00
2031	5.000%	1,395,000.00	275,475.00	1,670,475.00
2032	5.000%	1,455,000.00	205,725.00	1,660,725.00
2033	3.500%	1,535,000.00	132,975.00	1,667,975.00
2034	5.000%	1,585,000.00	79,250.00	1,664,250.00
Total		$ 17,455,000.00	$ 6,755,075.00	$ 24,210,075.00

DATED DATE: November 15, 2014
ISSUED: $20,085,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2025 are callable in whole or in part on any date beginning 08/15/2024 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2014C (1446)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	5.000%	1,605,000.00	861,500.00	2,466,500.00
2021	5.000%	2,295,000.00	781,250.00	3,076,250.00
2022	5.000%	2,405,000.00	666,500.00	3,071,500.00
2023	5.000%	2,535,000.00	546,250.00	3,081,250.00
2024	5.000%	2,665,000.00	419,500.00	3,084,500.00
2025	5.000%	2,790,000.00	286,250.00	3,076,250.00
2026	5.000%	2,935,000.00	146,750.00	3,081,750.00
Total		$ 17,230,000.00	$ 3,708,000.00	$ 20,938,000.00

DATED DATE: November 15, 2014
ISSUED: $22,795,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2025 are callable in whole or in part on any date beginning 08/15/2024 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2015A (1447)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	5.000%	50,000.00	634,493.76	684,493.76
2021	5.000%	505,000.00	631,993.76	1,136,993.76
2022	5.000%	535,000.00	606,743.76	1,141,743.76
2023	5.000%	560,000.00	579,993.76	1,139,993.76
2024	5.000%	585,000.00	551,993.76	1,136,993.76
2025	5.000%	615,000.00	522,743.76	1,137,743.76
2026	5.000%	645,000.00	491,993.76	1,136,993.76
2027	3.000%	680,000.00	459,743.76	1,139,743.76
2028	3.000%	700,000.00	439,343.76	1,139,343.76
2029	3.250%	720,000.00	418,343.76	1,138,343.76
2030	3.375%	745,000.00	394,943.76	1,139,943.76
2031	4.000%	770,000.00	369,800.00	1,139,800.00
2032	4.000%	800,000.00	339,000.00	1,139,000.00
2033	4.000%	835,000.00	307,000.00	1,142,000.00
2034	4.000%	865,000.00	273,600.00	1,138,600.00
2035	4.000%	900,000.00	239,000.00	1,139,000.00
2036	4.000%	935,000.00	203,000.00	1,138,000.00
2037	4.000%	975,000.00	165,600.00	1,140,600.00
2038	4.000%	1,015,000.00	126,600.00	1,141,600.00
2039	4.000%	1,055,000.00	86,000.00	1,141,000.00
2040	4.000%	1,095,000.00	43,800.00	1,138,800.00
Total		$ 15,585,000.00	$ 7,885,731.36	$ 23,470,731.36

DATED DATE: September 15, 2015
ISSUED: $15,785,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2026 are callable in whole or in part on any date beginning 08/15/2025 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2015B (1448)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	5.000%	-	738,000.00	738,000.00
2021	5.000%	-	738,000.00	738,000.00
2022	5.000%	-	738,000.00	738,000.00
2023	5.000%	2,170,000.00	738,000.00	2,908,000.00
2024	5.000%	2,280,000.00	629,500.00	2,909,500.00
2025	5.000%	2,390,000.00	515,500.00	2,905,500.00
2026	5.000%	2,510,000.00	396,000.00	2,906,000.00
2027	5.000%	2,640,000.00	270,500.00	2,910,500.00
2028	5.000%	2,770,000.00	138,500.00	2,908,500.00
Total		$ 14,760,000.00	$ 4,902,000.00	$ 19,662,000.00

DATED DATE: September 15, 2015
ISSUED: $14,760,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2026 are callable in whole or in part on any date beginning 08/15/2025 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2015C (1449)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	2.392%	2,000,000.00	350,442.44	2,350,442.44
2021	2.723%	3,795,000.00	302,602.44	4,097,602.44
2022	2.973%	4,135,000.00	199,264.58	4,334,264.58
2023	3.165%	1,205,000.00	76,331.02	1,281,331.02
2024	3.365%	1,135,000.00	38,192.76	1,173,192.76
Total		$ 12,270,000.00	$ 966,833.24	$ 13,236,833.24

DATED DATE: September 15, 2015
ISSUED: $24,990,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds are not subject to redemption prior to stated maturity.

Note: Partial Bond refunding scheduled on 09/18/2018 due to the Limited Tax Refunding Bonds, Series 2018C

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2016 (1450)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	5.000%	1,190,000.00	1,362,150.00	2,552,150.00
2021	5.000%	1,250,000.00	1,302,650.00	2,552,650.00
2022	5.000%	1,315,000.00	1,240,150.00	2,555,150.00
2023	5.000%	1,380,000.00	1,174,400.00	2,554,400.00
2024	5.000%	1,450,000.00	1,105,400.00	2,555,400.00
2025	5.000%	1,520,000.00	1,032,900.00	2,552,900.00
2026	5.000%	1,595,000.00	956,900.00	2,551,900.00
2027	5.000%	1,675,000.00	877,150.00	2,552,150.00
2028	5.000%	1,760,000.00	793,400.00	2,553,400.00
2029	5.000%	1,850,000.00	705,400.00	2,555,400.00
2030	5.000%	1,940,000.00	612,900.00	2,552,900.00
2031	5.000%	2,040,000.00	515,900.00	2,555,900.00
2032	4.000%	2,140,000.00	413,900.00	2,553,900.00
2033	4.000%	2,225,000.00	328,300.00	2,553,300.00
2034	4.000%	2,315,000.00	239,300.00	2,554,300.00
2035	3.000%	2,410,000.00	146,700.00	2,556,700.00
2036	3.000%	2,480,000.00	74,400.00	2,554,400.00
Total		$ 30,535,000.00	$ 12,881,900.00	$ 43,416,900.00

DATED DATE: June 1, 2016
ISSUED: $35,045,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2027 are callable in whole or in part on any date beginning 08/15/2026 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2017 (1451)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	5.000%	970,000.00	1,275,050.00	2,245,050.00
2021	5.000%	1,015,000.00	1,226,550.00	2,241,550.00
2022	5.000%	1,070,000.00	1,175,800.00	2,245,800.00
2023	5.000%	1,120,000.00	1,122,300.00	2,242,300.00
2024	5.000%	1,175,000.00	1,066,300.00	2,241,300.00
2025	5.000%	1,235,000.00	1,007,550.00	2,242,550.00
2026	5.000%	1,300,000.00	945,800.00	2,245,800.00
2027	5.000%	1,365,000.00	880,800.00	2,245,800.00
2028	5.000%	1,430,000.00	812,550.00	2,242,550.00
2029	5.000%	1,505,000.00	741,050.00	2,246,050.00
2030	5.000%	1,580,000.00	665,800.00	2,245,800.00
2031	5.000%	1,655,000.00	586,800.00	2,241,800.00
2032	5.000%	1,740,000.00	504,050.00	2,244,050.00
2033	5.000%	1,825,000.00	417,050.00	2,242,050.00
2034	4.000%	1,920,000.00	325,800.00	2,245,800.00
2035	4.000%	1,995,000.00	249,000.00	2,244,000.00
2036	4.000%	2,075,000.00	169,200.00	2,244,200.00
2037	4.000%	2,155,000.00	86,200.00	2,241,200.00
Total		$ 27,130,000.00	$ 13,257,650.00	$ 40,387,650.00

DATED DATE: August 1, 2017
ISSUED: $28,405,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2028 are callable in whole or in part on any date beginning 08/15/2027 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2018A (1452)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	5.000%	-	5,479,700.00	5,479,700.00
2021	5.000%	100,000.00	5,479,700.00	5,579,700.00
2022	5.000%	200,000.00	5,474,700.00	5,674,700.00
2023	5.000%	300,000.00	5,464,700.00	5,764,700.00
2024	5.000%	350,000.00	5,449,700.00	5,799,700.00
2025	5.000%	400,000.00	5,432,200.00	5,832,200.00
2026	5.000%	500,000.00	5,412,200.00	5,912,200.00
2027	5.000%	1,500,000.00	5,387,200.00	6,887,200.00
2028	5.000%	1,500,000.00	5,312,200.00	6,812,200.00
2029	5.000%	1,750,000.00	5,237,200.00	6,987,200.00
2030	5.000%	2,750,000.00	5,149,700.00	7,899,700.00
2031	5.000%	6,240,000.00	5,012,200.00	11,252,200.00
2032	5.000%	6,550,000.00	4,700,200.00	11,250,200.00
2033	5.000%	6,875,000.00	4,372,700.00	11,247,700.00
2034	5.000%	7,220,000.00	4,028,950.00	11,248,950.00
2035	5.000%	7,580,000.00	3,667,950.00	11,247,950.00
2036	5.000%	7,960,000.00	3,288,950.00	11,248,950.00
2037	5.000%	8,360,000.00	2,890,950.00	11,250,950.00
2038	5.000%	8,775,000.00	2,472,950.00	11,247,950.00
2039	**%	9,215,000.00	2,034,200.00	11,249,200.00
2040	**%	9,590,000.00	1,659,250.00	11,249,250.00
2041	**%	9,980,000.00	1,269,000.00	11,249,000.00
2042	**%	10,385,000.00	862,800.00	11,247,800.00
2043	**%	10,810,000.00	440,100.00	11,250,100.00
Total		$ 118,890,000.00	$ 95,979,400.00	$ 214,869,400.00

DATED DATE: September 15, 2018
ISSUED: $118,890,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2029 are callable in whole or in part, in principle amounts of $5,000 or any multiple thereof, on any date beginning 08/15/2028 @ par plus accrued interest to the date fixed for redemption.

Note: Bonds maturing in years 2039 through 2043 are Term Bonds that have varying interest rates of 4%-5%

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2018B (1453)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	5.000%	810,000.00	1,215,050.00	2,025,050.00
2021	5.000%	850,000.00	1,174,550.00	2,024,550.00
2022	5.000%	890,000.00	1,132,050.00	2,022,050.00
2023	5.000%	935,000.00	1,087,550.00	2,022,550.00
2024	5.000%	985,000.00	1,040,800.00	2,025,800.00
2025	5.000%	1,030,000.00	991,550.00	2,021,550.00
2026	5.000%	1,085,000.00	940,050.00	2,025,050.00
2027	5.000%	1,140,000.00	885,800.00	2,025,800.00
2028	5.000%	1,195,000.00	828,800.00	2,023,800.00
2029	5.000%	1,255,000.00	769,050.00	2,024,050.00
2030	5.000%	1,315,000.00	706,300.00	2,021,300.00
2031	5.000%	1,380,000.00	640,550.00	2,020,550.00
2032	5.000%	1,450,000.00	571,550.00	2,021,550.00
2033	5.000%	1,525,000.00	499,050.00	2,024,050.00
2034	5.000%	1,600,000.00	422,800.00	2,022,800.00
2035	5.000%	1,680,000.00	342,800.00	2,022,800.00
2036	5.000%	1,765,000.00	258,800.00	2,023,800.00
2037	5.000%	1,855,000.00	170,550.00	2,025,550.00
2038	4.000%	1,945,000.00	77,800.00	2,022,800.00
Total		$ 24,690,000.00	$ 13,755,450.00	$ 38,445,450.00

DATED DATE: September 15, 2018
ISSUED: $24,690,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2029 are callable in whole or in part, in principle amounts of $5,000 or any multiple thereof, on any date beginning 08/15/2028 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2018C (1454)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	3.744%	-	920,705.50	920,705.50
2021	3.744%	-	920,705.50	920,705.50
2022	3.744%	-	920,705.50	920,705.50
2023	3.744%	-	920,705.50	920,705.50
2024	3.744%	-	920,705.50	920,705.50
2025	3.744%	-	920,705.50	920,705.50
2026	3.744%	-	920,705.50	920,705.50
2027	3.744%	3,380,000.00	920,705.50	4,300,705.50
2028	3.844%	2,765,000.00	794,158.30	3,559,158.30
2029	3.944%	5,425,000.00	687,871.70	6,112,871.70
2030	4.044%	5,590,000.00	473,909.70	6,063,909.70
2031	4.094%	4,895,000.00	247,850.10	5,142,850.10
2032	4.144%	1,145,000.00	47,448.80	1,192,448.80
Total		$ 23,200,000.00	$ 9,616,882.60	$ 32,816,882.60

DATED DATE: September 15, 2018
ISSUED: $23,200,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2028 are callable in whole or in part, in principle amounts of $5,000 or any multiple thereof, on any date beginning 08/15/2027 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2019A (1455)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	5.000%	765,000.00	1,139,950.00	1,904,950.00
2021	5.000%	805,000.00	1,101,700.00	1,906,700.00
2022	5.000%	200,000.00	1,061,450.00	1,261,450.00
2023	5.000%	855,000.00	1,051,450.00	1,906,450.00
2024	5.000%	895,000.00	1,008,700.00	1,903,700.00
2025	5.000%	1,560,000.00	963,950.00	2,523,950.00
2026	5.000%	1,020,000.00	885,950.00	1,905,950.00
2027	5.000%	1,070,000.00	834,950.00	1,904,950.00
2028	5.000%	1,125,000.00	781,450.00	1,906,450.00
2029	5.000%	1,180,000.00	725,200.00	1,905,200.00
2030	5.000%	1,240,000.00	666,200.00	1,906,200.00
2031	5.000%	1,300,000.00	604,200.00	1,904,200.00
2032	5.000%	1,365,000.00	539,200.00	1,904,200.00
2033	5.000%	1,435,000.00	470,950.00	1,905,950.00
2034	4.000%	1,505,000.00	399,200.00	1,904,200.00
2035	4.000%	1,565,000.00	339,000.00	1,904,000.00
2036	4.000%	1,625,000.00	276,400.00	1,901,400.00
2037	4.000%	1,695,000.00	211,400.00	1,906,400.00
2038	4.000%	1,760,000.00	143,600.00	1,903,600.00
2039	4.000%	1,830,000.00	73,200.00	1,903,200.00
Total		$ 24,795,000.00	$ 13,278,100.00	$ 38,073,100.00

DATED DATE: May 15, 2019
ISSUED: $24,795,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2029 are callable in whole or in part, in principle amounts of $5,000 or any multiple thereof, on any date beginning 08/15/2028 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2019B (1456)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2020	5.000%	-	1,032,250.00	1,032,250.00
2021	5.000%	800,000.00	1,032,250.00	1,832,250.00
2022	5.000%	1,800,000.00	992,250.00	2,792,250.00
2023	5.000%	1,950,000.00	902,250.00	2,852,250.00
2024	5.000%	2,090,000.00	804,750.00	2,894,750.00
2025	5.000%	2,190,000.00	700,250.00	2,890,250.00
2026	5.000%	2,295,000.00	590,750.00	2,885,750.00
2027	5.000%	2,410,000.00	476,000.00	2,886,000.00
2028	5.000%	2,530,000.00	355,500.00	2,885,500.00
2029	5.000%	2,655,000.00	229,000.00	2,884,000.00
2030	5.000%	1,925,000.00	96,250.00	2,021,250.00
Total		$ 20,645,000.00	$ 7,211,500.00	$ 27,856,500.00

DATED DATE: May 15, 2019
ISSUED: $20,645,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2029 are callable in whole or in part, in principle amounts of $5,000 or any multiple thereof, on any date beginning 08/15/2028 @ par plus accrued interest to the date fixed for redemption.

THE COUNTY OF HIDALGO
TEXAS

SECTION B

GENERAL FUND

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1100-311-11-000-000-0	GEN FUND-CURRENT TAXES-REAL PROPERTY	$170,886,621.00	$0.00
1100-311-12-000-000-0	GEN FUND-DELINQ TAXES-REAL PROPERTY	$5,557,000.00	$0.00
1100-319-11-000-000-0	GEN FUND-CURRENT PENALTY & INT-REAL PROP	$2,277,148.00	$0.00
1100-319-12-000-000-0	GEN FUND-DELINQ PENALTY & INT-REAL PROP	$2,334,000.00	$0.00
	Total Taxes	$181,054,769.00	$0.00
Licenses and Permits			
1100-321-10-140-000-0	BEER & WINE LICENSES	$180,000.00	$210,000.00
1100-321-60-140-000-0	MV-TITLE SERVICE LICENSES	$1,000.00	$2,000.00
1100-321-60-140-001-0	MV-TITLE SERVICE RUNNER LICENSE	$3,000.00	$4,000.00
1100-321-60-140-002-0	MV-TITLE SERVICE LICENSE REPLACEMENT	$2,000.00	$3,000.00
1100-322-70-121-000-0	GEN FD-PCT 1 SANITATION PERMIT FEE	$295,000.00	$300,000.00
1100-322-70-122-000-0	GEN FD-PCT 2 SANITATION PERMIT FEE	$103,000.00	$0.00
1100-322-70-123-000-0	GEN FD-PCT 3 SANITATION PERMIT FEE	$402,000.00	$430,000.00
1100-322-70-124-000-0	GEN FD-PCT 4 SANITATION PERMIT FEE	$460,000.00	$508,005.57
	Total Licenses and Permits	$1,446,000.00	$1,457,005.57
Intergovernmental			
1100-331-00-090-000-0	DISTRICT CLERK-TITLE IV-D REIMBURSEMENTS	$212,000.00	$225,000.00
1100-331-00-280-000-0	SHERIFF-TITLE IV-D REIMBURSEMENTS	$20,000.00	$0.00
1100-331-00-291-000-0	CONSTABLE PCT.1-TITLE IV-D REIMBURSEMENTS	$18,000.00	$0.00
1100-331-00-292-000-0	CONSTABLE PCT.2-TITLE IV-D REIMBURSEMENTS	$77,000.00	$0.00
1100-331-00-293-000-0	CONSTABLE PCT.3-TITLE IV-D REIMBURSEMENTS	$58,000.00	$0.00
1100-331-00-294-000-0	CONSTABLE PCT.4-TITLE IV-D REIMBURSEMENTS	$58,000.00	$0.00
1100-331-00-295-000-0	CONSTABLE PCT.5-TITLE IV-D REIMBURSEMENTS	$11,000.00	$0.00
1100-331-12-000-001-0	FEMA APRIL/MAY 2015 FLOODING #4223	$0.00	$0.00
1100-331-12-080-000-0	AFDC/FOOD STAMP PROSECUTION	$0.00	$0.00
1100-331-12-080-001-0	TDPRS-TITLE IV-E CO LEGAL SRV CONTRACT	$30,000.00	$0.00
1100-331-12-360-001-0	TDPRS-TITLE IV-E CHILD WELFARE SRV CONTR	$6,000.00	$0.00
1100-331-22-240-005-0	HHSC 1115 WAIVER DSRIP	$0.00	$0.00
1100-334-00-070-001-0	INDIGENT DEFENSE GRANT #212-10-108	$640,000.00	$0.00
1100-334-00-090-001-0	JUROR REIMBURSEMENT	$350,000.00	$342,000.00
1100-334-10-080-000-0	DA STATE SUPPLEMENT REV-HB9 SECT 18.12	$4,305.36	$0.00
1100-334-40-280-001-0	OFFENDER TRANSPORTATION REIMBURSEMENT	$78,000.00	$80,000.00
1100-335-00-000-002-0	CCL STATE SALARY SUPPLEMENT	$588,000.00	$0.00
1100-335-00-000-003-0	TOBACCO SETTLEMENT	$330,000.00	$0.00
1100-335-00-080-000-0	LONGEVITY PAY FOR ASSISTANT PROSECUTORS	$103,000.00	$0.00
1100-335-00-280-000-0	CRIME VICTIM COMPENSATION	$70,000.00	$87,120.00
1100-335-30-140-000-0	MOTOR VEHICLE SALES TAXES	$5,400,000.00	$5,350,000.00
1100-335-70-000-000-0	STATE MIX DRINK TAX	$1,500,000.00	$0.00
1100-335-71-000-000-0	BINGO TAX	$360,000.00	$0.00
1100-337-00-124-212-0	ICA UT HOUSTON-SNAP-ED PROGRAM REVENUES	$0.00	$0.00
1100-337-00-124-212-9	ICA UT HOUSTON-SNAP-ED PROGRAM REVENUES	$0.00	$0.00
1100-337-00-130-001-0	ELECTION SERVICES CONTRACT REV § 31.092	$200,000.00	$200,000.00
1100-337-00-130-023-0	ELECTION SERVICES CONTRACT REV § 31.100	$20,000.00	$0.00
	Total Intergovernmental	$10,133,305.36	$6,284,120.00
Charges for Services			
1100-341-10-000-002-0	ST COMPTROLLER SERVICE FEE	$590,000.00	$0.00
1100-341-10-060-001-0	JUSTICE OF PEACE-CIVIL FEES	$475,000.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$166,047,528.00	$166,047,528.00	$427,472.00	$166,475,000.00	$161,104,617.92
$5,739,000.00	$5,739,000.00	($529,000.00)	$5,210,000.00	$5,674,783.17
$2,280,052.00	$2,280,052.00	($260,052.00)	$2,020,000.00	$1,992,275.55
$2,410,000.00	$2,410,000.00	$20,000.00	$2,430,000.00	$2,576,305.27
$176,476,580.00	$176,476,580.00	($341,580.00)	$176,135,000.00	$171,347,981.91
$140,000.00	$140,000.00	$40,000.00	$180,000.00	$236,070.25
$0.00	$0.00	$1,000.00	$1,000.00	($500.00)
$0.00	$0.00	$3,500.00	$3,500.00	$1,900.00
$0.00	$0.00	$2,400.00	$2,400.00	$2,000.00
$0.00	$0.00	$300,000.00	$300,000.00	$286,325.00
$0.00	$0.00	$105,000.00	$105,000.00	$97,125.00
$0.00	$0.00	$410,000.00	$410,000.00	$485,430.00
$0.00	$0.00	$470,000.00	$470,000.00	$478,705.00
$140,000.00	$140,000.00	$1,331,900.00	$1,471,900.00	$1,587,055.25
$170,000.00	$170,000.00	$40,000.00	$210,000.00	$253,914.76
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$15,840.00	$15,840.00	$0.00
$0.00	$0.00	$69,300.00	$69,300.00	$0.00
$0.00	$0.00	$51,777.00	$51,777.00	$0.00
$0.00	$0.00	$51,678.00	$51,678.00	$0.00
$0.00	$0.00	$9,801.00	$9,801.00	$0.00
$0.00	$0.00	$0.00	$0.00	$4,026.85
$0.00	$0.00	$1,400.05	$1,400.05	$0.00
$0.00	$0.00	$60,000.00	$60,000.00	$64,378.02
$0.00	$0.00	$12,000.00	$12,000.00	$11,700.95
$0.00	$0.00	$0.00	$0.00	$1,404,586.99
$640,000.00	$640,000.00	$34,911.00	$674,911.00	$672,476.00
$333,000.00	$333,000.00	$27,000.00	$360,000.00	$351,458.00
$4,305.36	$4,305.36	$0.00	$4,305.36	$4,305.36
$90,000.00	$90,000.00	($12,000.00)	$78,000.00	$92,705.13
$588,000.00	$588,000.00	$0.00	$588,000.00	$588,000.00
$330,000.00	$330,000.00	$30,584.18	$360,584.18	$329,971.52
$94,000.00	$94,000.00	$9,000.00	$103,000.00	$101,153.48
$60,000.00	$60,000.00	$10,302.00	$70,302.00	$69,441.00
$4,950,000.00	$4,950,000.00	$598,435.76	$5,548,435.76	$4,980,051.97
$1,300,000.00	$1,300,000.00	$235,000.00	$1,535,000.00	$1,501,709.85
$350,000.00	$350,000.00	$10,000.00	$360,000.00	$366,177.67
$0.00	$0.00	$0.00	$0.00	$55,351.27
$0.00	$120,000.00	$0.00	$120,000.00	$0.00
$0.00	$0.00	$206,223.97	$206,223.97	$842,695.88
$0.00	$0.00	$21,522.41	$21,522.41	$0.00
$8,909,305.36	$9,029,305.36	$1,482,775.37	$10,512,080.73	$11,694,104.70
$585,000.00	$585,000.00	$0.00	$585,000.00	$612,743.08
$350,000.00	$350,000.00	$120,000.00	$470,000.00	$423,543.99

GENERAL FUND

		2020 Adopted Budget	2020 Budget Request
1100-341-10-060-002-0	JUSTICE OF PEACE-10% TIME PAYMENT	$2,000.00	$0.00
1100-341-10-060-003-0	JUSTICE OF PEACE-ADM TRANSACTION FEE	$105,000.00	$0.00
1100-341-10-060-004-0	JUSTICE OF PEACE-MOTOR VEHICLE ADM FEES	$7,000.00	$0.00
1100-341-10-060-006-0	JUSTICE OF PEACE-JURY FEES	$1,000.00	$0.00
1100-341-10-060-007-0	JUSTICE OF PEACE-DA FEES	$2,000.00	$0.00
1100-341-10-060-008-0	JUSTICE OF PEACE-PRESERV OF VITAL STATS	$0.00	$0.00
1100-341-10-060-009-0	JUSTICE OF PEACE-JUD SUPP FEE-CRIMINAL	$30,000.00	$0.00
1100-341-10-060-011-0	JUSTICE OF PEACE-SCHOOL CROSSING GUARD	$16,000.00	$0.00
1100-341-10-060-012-0	JUSTICE OF PEACE-FTA ADMIN FEE	$3,000.00	$0.00
1100-341-10-060-013-0	JUSTICE OF PEACE-TRUANCY PREVENT & DIVER	$49,000.00	$0.00
1100-341-10-060-015-0	JUSTICE OF PEACE-EXPUNCTION FEE	$0.00	$0.00
1100-341-10-061-000-0	COURT COSTS-PCT 1/PL 1 JP SAENZ	$17,000.00	$13,000.00
1100-341-10-062-000-0	COURT COSTS-PCT 1/PL 2 JP MORALES	$10,000.00	$10,450.00
1100-341-10-063-000-0	COURT COSTS-PCT 2/PL 1 JP CONTRERAS	$14,000.00	$0.00
1100-341-10-064-000-0	COURT COSTS-PCT 2/PL 2 JP MUNOZ	$40,000.00	$0.00
1100-341-10-065-000-0	COURT COSTS-PCT 3/PL 1 JP GARZA	$26,000.00	$25,000.00
1100-341-10-066-000-0	COURT COSTS-PCT 3/PL 2 JP OCHOA	$27,000.00	$0.00
1100-341-10-067-000-0	COURT COSTS-PCT 4/PL 1 JP ESPINOZA	$49,000.00	$0.00
1100-341-10-068-000-0	COURT COSTS-PCT 4/PL 2 JP JASSO	$3,000.00	$0.00
1100-341-10-069-000-0	COURT COSTS-PCT 5/PL 1 JP PENA	$2,000.00	$2,100.00
1100-341-10-090-001-0	DISTRICT CLERK-FEES	$1,060,000.00	$1,031,000.00
1100-341-10-090-002-0	DISTRICT CLERK-10% TIME PAYMENT	$4,000.00	$5,200.00
1100-341-10-090-003-0	DISTRICT CLERK-ADM TRANSACTION FEE	$26,000.00	$29,800.00
1100-341-10-090-005-0	DISTRICT CLERK-COURT COSTS	$70,000.00	$88,500.00
1100-341-10-090-006-0	DISTRICT CLERK-JURY FEES	$64,000.00	$68,600.00
1100-341-10-090-007-0	DISTRICT CLERK-DA FEES	$3,000.00	$4,150.00
1100-341-10-090-008-0	DISTRICT CLERK-DA BOND FORF COMM	$0.00	$2,800.00
1100-341-10-090-009-0	DISTRICT CLERK-JUD SUPP FEE-CRIMINAL	$1,000.00	$1,200.00
1100-341-10-090-011-0	DISTRICT CLERK-FAMILY PROTECTION FEE	$34,000.00	$38,100.00
1100-341-10-090-012-0	DISTRICT CLERK-DRUG COURT COST FEE	$22,000.00	$21,000.00
1100-341-10-090-013-0	DISTRICT CLERK-EXECUTION FEE	$24,000.00	$23,200.00
1100-341-10-090-014-0	DISTRICT CLERK-PASSPORT PHOTO FEE	$5,000.00	$5,000.00
1100-341-10-090-015-0	DISTRICT CLERK-RECORDS ARCHIVES & PRESER	$93,000.00	$101,000.00
1100-341-10-090-016-0	DISTRICT CLERK-DRO OPERATIONS FEE	$40,000.00	$42,200.00
1100-341-10-090-017-0	DISTRICT CLERK-FAILURE TO APPEAR ADMIN F	$3,000.00	$3,030.00
1100-341-10-090-018-0	DISTRICT CLERK-ELEC FILING TRANSACTION F	$0.00	$182,000.00
1100-341-10-090-019-0	DISTRICT CLERK-COURT FACILITIES FEES	$153,000.00	$170,000.00
1100-341-10-110-000-0	TAX ABATEMENT APPL. FEE 312.002	$0.00	$0.00
1100-341-10-130-001-0	ELECTIONS SERVICES	$2,000.00	$0.00
1100-341-10-140-002-0	TAX A/C EDINBURG CISD-COMM & COSTS	$181,860.00	$181,860.00
1100-341-10-140-003-0	TAX A/C WESLACO-COMM & COSTS	$48,564.00	$48,564.00
1100-341-10-140-004-0	TAX A/C WESLACO ISD-COMM & COSTS	$95,064.00	$95,064.00
1100-341-10-140-005-0	TAX A/C SHARYLAND ISD-COMM & COSTS	$43,980.00	$43,980.00
1100-341-10-140-006-0	TAX A/C STC-COMM & COSTS	$103,212.00	$103,212.00
1100-341-10-140-007-0	TAX A/C MCALLEN ISD-COMM & COSTS	$158,340.00	$158,340.00
1100-341-10-140-008-0	TAX A/C LA VILLA-COMM & COSTS	$3,168.00	$3,168.00
1100-341-10-140-009-0	TAX A/C ALTON-COMM & COSTS	$8,904.00	$8,904.00
1100-341-10-140-010-0	TAX A/C LA VILLA ISD-COMM & COSTS	$9,696.00	$9,696.00
1100-341-10-140-011-0	TAX A/C PROGRESO-COMM & COSTS	$6,492.00	$6,492.00
1100-341-10-140-012-0	TAX A/C PENITAS-COMM & COSTS	$3,240.00	$3,240.00
1100-341-10-140-013-0	TAX A/C MISSION-COMM & COSTS	$76,572.00	$76,572.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$3,500.00	$3,500.00	($1,500.00)	$2,000.00	$3,223.21
$108,000.00	$108,000.00	($4,000.00)	$104,000.00	$112,943.39
$9,000.00	$9,000.00	($2,000.00)	$7,000.00	$10,543.34
$1,000.00	$1,000.00	$0.00	$1,000.00	$1,474.00
$3,000.00	$3,000.00	($1,000.00)	$2,000.00	$2,826.95
$0.00	$0.00	$0.00	$0.00	$430.00
$30,000.00	$30,000.00	$0.00	$30,000.00	$31,982.87
$10,000.00	$10,000.00	$6,000.00	$16,000.00	$15,238.74
$3,000.00	$3,000.00	$0.00	$3,000.00	$3,573.25
$47,000.00	$47,000.00	$2,000.00	$49,000.00	$50,730.22
$0.00	$0.00	$0.00	$0.00	$100.00
$20,000.00	$20,000.00	($3,000.00)	$17,000.00	$20,860.84
$9,000.00	$9,000.00	$1,000.00	$10,000.00	$13,543.59
$8,000.00	$8,000.00	$6,000.00	$14,000.00	$12,639.81
$19,000.00	$19,000.00	$21,000.00	$40,000.00	$30,873.33
$40,000.00	$40,000.00	($14,000.00)	$26,000.00	$38,233.98
$28,000.00	$28,000.00	($1,000.00)	$27,000.00	$32,919.09
$37,000.00	$37,000.00	$12,000.00	$49,000.00	$52,110.88
$5,000.00	$5,000.00	($2,000.00)	$3,000.00	$6,318.22
$1,000.00	$1,000.00	$1,000.00	$2,000.00	$2,183.80
$1,020,000.00	$1,020,000.00	$30,000.00	$1,050,000.00	$1,043,527.84
$4,000.00	$4,000.00	$0.00	$4,000.00	$4,354.65
$26,000.00	$26,000.00	$0.00	$26,000.00	$27,765.00
$71,000.00	$71,000.00	($2,000.00)	$69,000.00	$74,411.03
$60,000.00	$60,000.00	$3,000.00	$63,000.00	$68,079.90
$4,000.00	$4,000.00	($1,000.00)	$3,000.00	$3,733.57
$0.00	$0.00	$2,035.00	$2,035.00	$2,575.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$1,044.76
$34,000.00	$34,000.00	$0.00	$34,000.00	$34,994.09
$20,000.00	$20,000.00	$2,000.00	$22,000.00	$21,113.02
$22,000.00	$22,000.00	$2,000.00	$24,000.00	$25,815.00
$5,000.00	$5,000.00	$0.00	$5,000.00	$5,430.00
$89,000.00	$89,000.00	$3,000.00	$92,000.00	$90,722.72
$37,000.00	$37,000.00	$3,000.00	$40,000.00	$40,689.90
$3,000.00	$3,000.00	$0.00	$3,000.00	$3,576.90
$170,000.00	$170,000.00	($40,000.00)	$130,000.00	$172,170.00
$140,000.00	$140,000.00	$11,000.00	$151,000.00	$146,222.28
$0.00	$0.00	$1,000.00	$1,000.00	$6,000.00
$200,000.00	$200,000.00	($198,000.00)	$2,000.00	$3,374.87
$181,860.00	$181,860.00	$0.00	$181,860.00	$181,860.00
$48,564.00	$48,564.00	$0.00	$48,564.00	$48,564.00
$95,064.00	$95,064.00	$0.00	$95,064.00	$95,064.00
$43,980.00	$43,980.00	$0.00	$43,980.00	$43,980.00
$103,212.00	$103,212.00	$0.00	$103,212.00	$103,212.00
$158,340.00	$158,340.00	$0.00	$158,340.00	$158,340.00
$3,168.00	$3,168.00	$0.00	$3,168.00	$3,168.00
$8,904.00	$8,904.00	$0.00	$8,904.00	$8,904.00
$9,696.00	$9,696.00	$0.00	$9,696.00	$9,696.00
$6,492.00	$6,492.00	$0.00	$6,492.00	$6,492.00
$3,240.00	$3,240.00	$0.00	$3,240.00	$3,240.00
$76,572.00	$76,572.00	$0.00	$76,572.00	$76,572.00

GENERAL FUND

		2020 Adopted Budget	2020 Budget Request
1100-341-10-140-014-0	TAX A/C MISSION CISD-COMM & COSTS	$75,252.00	$75,252.00
1100-341-10-140-015-0	TAX A/C MONTE ALTO ISD-COMM & COSTS	$8,628.00	$8,628.00
1100-341-10-140-016-0	TAX A/C MERCEDES ISD-COMM & COSTS	$38,952.00	$38,952.00
1100-341-10-140-017-0	TAX A/C MERCEDES-COMM & COSTS	$21,936.00	$21,936.00
1100-341-10-140-018-0	TAX A/C EDCOUCH-ELSA ISD-COMM & COSTS	$31,596.00	$31,596.00
1100-341-10-140-019-0	TAX A/C EDCOUCH-COMM & COSTS	$6,684.00	$6,684.00
1100-341-10-140-020-0	TAX A/C SULLIVAN-COMM & COSTS	$7,284.00	$7,284.00
1100-341-10-140-021-0	TAX A/C PROGRESO ISD-COMM & COSTS	$18,228.00	$18,228.00
1100-341-10-140-022-0	TAX A/C DRAINAGE DIST 1-COMM & COSTS	$362,691.24	$362,691.00
1100-341-10-140-023-0	TAX A/C ESD 1-COMM & COSTS	$1,790.28	$1,800.00
1100-341-10-140-024-0	TAX A/C ESD 2-COMM & COSTS	$3,571.44	$3,600.00
1100-341-10-140-025-0	TAX A/C ESD 3-COMM & COSTS	$5,477.04	$5,500.00
1100-341-10-140-026-0	TAX A/C ESD 4-COMM & COSTS	$2,421.84	$2,500.00
1100-341-10-140-027-0	TAX A/C SOUTH TEXAS ISD-COMM & COSTS	$115,764.00	$115,764.00
1100-341-10-140-029-0	TAX A/C MISC REVENUE	$75,000.00	$69,000.00
1100-341-10-140-030-0	TAX A/C $5.00 TITLE APPLICATIONS	$998,000.00	$980,000.00
1100-341-10-140-031-0	TAX A/C LICENSE REGISTRATION COMM	$1,900,000.00	$1,850,000.00
1100-341-10-140-032-0	TAX A/C VALLEY VIEW ISD-COMM & COSTS	$25,464.00	$25,464.00
1100-341-10-140-034-0	TAX A/C PSJA ISD-COMM & COSTS	$162,072.00	$162,072.00
1100-341-10-140-035-0	TAX A/C SAN JUAN-COMM & COSTS	$40,512.00	$40,512.00
1100-341-10-140-036-0	TAX A/C GRANJENO-COMM & COSTS	$2,892.00	$2,892.00
1100-341-10-140-037-0	TAX A/C LA JOYA-COMM & COSTS	$23,148.00	$23,148.00
1100-341-10-140-038-0	TAX A/C LA JOYA ISD-COMM & COSTS	$144,696.00	$144,696.00
1100-341-10-140-039-0	TAX A/C PHARR-COMM & COSTS	$69,456.00	$69,456.00
1100-341-10-140-040-0	TAX A/C ELSA-COMM & COSTS	$23,148.00	$23,148.00
1100-341-10-140-041-0	TAX A/C INSPECTION REPORT FEES	$2,000.00	$2,000.00
1100-341-10-140-042-0	TAX A/C PALMVIEW-COMM & COSTS	$23,148.00	$23,148.00
1100-341-10-140-043-0	TAX A/C DONNA ISD-COMM & COSTS	$81,024.00	$81,024.00
1100-341-10-140-044-0	TAX A/C RED SANDS WATER DIST-COMM & COST	$3,000.00	$3,000.00
1100-341-10-140-045-0	TAX A/C EDINBURG-COMM & COSTS	$77,172.00	$77,172.00
1100-341-10-140-046-0	TAX A/C CITY OF HIDALGO-COMM & COSTS	$33,072.00	$33,072.00
1100-341-10-140-047-0	TAX A/C HIDALGO ISD-COMM & COST	$31,968.00	$31,968.00
1100-341-10-140-048-0	TAX A/C HLTH CARE FUNDNG DIST-COMM & COS	$20,000.00	$25,000.00
1100-341-10-140-049-0	TAX A/C SCOFFLAW FEE-JP	$355,000.00	$325,000.00
1100-341-10-140-050-0	TAX A/C SCOFFLAW FEE-DC	$22,000.00	$24,000.00
1100-341-10-140-051-0	TAX A/C SCOFFLAW FEE-CC	$17,000.00	$17,000.00
1100-341-10-140-052-0	TAX A/C SCOFFLAW FEE-CITY	$187,000.00	$210,000.00
1100-341-10-140-053-0	TAX A/C CITY OF ALAMO-COMM & COSTS	$32,628.00	$32,628.00
1100-341-10-140-054-0	TAX A/C STREET LIGHT ELECTRICITY FEE	$13,000.00	$10,000.00
1100-341-10-150-000-0	CO TREASURER FEES-LGC SEC 118.141	$0.00	$0.00
1100-341-10-150-001-0	BAIL BOND LICENSE FEE	$7,000.00	$0.00
1100-341-10-180-001-0	COUNTY CLERK-COUNTY JUDGE FEES	$8,000.00	$6,600.00
1100-341-10-180-002-0	COUNTY CLERK-FEES	$2,575,000.00	$2,500,000.00
1100-341-10-180-003-0	COUNTY CLERK-10% TIME PAYMENT	$6,000.00	$5,800.00
1100-341-10-180-004-0	COUNTY CLERK-ADM TRANSACTION FEE	$19,000.00	$20,800.00
1100-341-10-180-005-0	COUNTY CLERK-RECORDS ARCHIVE FEE	$1,035,000.00	$1,000,000.00
1100-341-10-180-006-0	COUNTY CLERK-COURT COSTS	$217,000.00	$180,000.00
1100-341-10-180-007-0	COUNTY CLERK-JUDGES EDUCATION FUND	$2,000.00	$2,000.00
1100-341-10-180-008-0	COUNTY CLERK-JURY FEES	$55,000.00	$65,000.00
1100-341-10-180-009-0	COUNTY CLERK-DA FEES	$42,000.00	$47,000.00
1100-341-10-180-010-0	COUNTY CLERK-PRESERVATION OF VITAL STATS	$14,000.00	$13,000.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$75,252.00	$75,252.00	$0.00	$75,252.00	$74,656.00
$8,628.00	$8,628.00	$0.00	$8,628.00	$8,628.00
$38,952.00	$38,952.00	$0.00	$38,952.00	$38,952.00
$21,936.00	$21,936.00	$0.00	$21,936.00	$21,936.00
$31,596.00	$31,596.00	$0.00	$31,596.00	$31,596.00
$6,684.00	$6,684.00	$0.00	$6,684.00	$6,684.00
$7,284.00	$7,284.00	$0.00	$7,284.00	$7,284.00
$18,228.00	$18,228.00	$0.00	$18,228.00	$18,228.00
$328,537.20	$328,537.20	$34,154.04	$362,691.24	$328,537.20
$1,800.00	$1,800.00	($9.72)	$1,790.28	$1,800.00
$3,162.24	$3,162.24	$409.20	$3,571.44	$3,162.24
$5,207.40	$5,207.40	$269.64	$5,477.04	$5,207.40
$2,276.64	$2,276.64	$145.20	$2,421.84	$2,276.64
$115,764.00	$115,764.00	$0.00	$115,764.00	$115,764.00
$67,000.00	$67,000.00	$8,000.00	$75,000.00	$78,076.97
$912,000.00	$912,000.00	$86,000.00	$998,000.00	$973,835.00
$1,750,000.00	$1,750,000.00	$150,000.00	$1,900,000.00	$1,877,904.20
$25,464.00	$25,464.00	$0.00	$25,464.00	$25,464.00
$162,072.00	$162,072.00	$0.00	$162,072.00	$162,072.00
$40,512.00	$40,512.00	$0.00	$40,512.00	$40,512.00
$2,892.00	$2,892.00	$0.00	$2,892.00	$2,892.00
$23,148.00	$23,148.00	$0.00	$23,148.00	$23,148.00
$144,696.00	$144,696.00	$0.00	$144,696.00	$144,696.00
$69,456.00	$69,456.00	$0.00	$69,456.00	$69,456.00
$231,478.00	$231,478.00	($208,330.00)	$23,148.00	$23,148.00
$0.00	$0.00	$2,000.00	$2,000.00	$0.00
$23,148.00	$23,148.00	$0.00	$23,148.00	$23,148.00
$81,024.00	$81,024.00	$0.00	$81,024.00	$81,024.00
$3,000.00	$3,000.00	$0.00	$3,000.00	$3,000.00
$77,172.00	$77,172.00	$0.00	$77,172.00	$77,172.00
$33,072.00	$33,072.00	$0.00	$33,072.00	$33,072.00
$31,968.00	$31,968.00	$0.00	$31,968.00	$31,968.00
$20,000.00	$20,000.00	$0.00	$20,000.00	$25,520.18
$310,000.00	$310,000.00	$45,000.00	$355,000.00	$345,102.32
$22,000.00	$22,000.00	$0.00	$22,000.00	$23,246.99
$15,000.00	$15,000.00	$2,000.00	$17,000.00	$17,015.55
$230,000.00	$230,000.00	($43,000.00)	$187,000.00	$156,744.19
$32,628.00	$32,628.00	$0.00	$32,628.00	$32,628.00
$9,000.00	$9,000.00	$4,000.00	$13,000.00	$10,954.91
$0.00	$0.00	$0.00	$0.00	$600.00
$5,000.00	$5,000.00	$2,000.00	$7,000.00	$8,000.00
$6,000.00	$6,000.00	$2,000.00	$8,000.00	$6,748.00
$2,480,000.00	$2,480,000.00	$70,000.00	$2,550,000.00	$2,584,452.43
$5,000.00	$5,000.00	$1,000.00	$6,000.00	$5,974.13
$17,000.00	$17,000.00	$2,000.00	$19,000.00	$19,055.00
$900,000.00	$900,000.00	$125,000.00	$1,025,000.00	$1,050,570.00
$175,000.00	$175,000.00	$40,000.00	$215,000.00	$218,740.55
$2,000.00	$2,000.00	$0.00	$2,000.00	$2,136.00
$61,000.00	$61,000.00	($7,000.00)	$54,000.00	$63,586.00
$41,000.00	$41,000.00	$1,000.00	$42,000.00	$45,898.94
$12,000.00	$12,000.00	$2,000.00	$14,000.00	$13,637.00

GENERAL FUND

		2020 Adopted Budget	2020 Budget Request
1100-341-10-180-011-0	COUNTY CLERK-DA BOND FORF COMM	$0.00	$4,400.00
1100-341-10-180-012-0	COUNTY CLERK-JUD SUPP FEE-CRIMINAL	$2,000.00	$1,600.00
1100-341-10-180-013-0	COUNTY CLERK-DIGITAL DATA FEES	$29,000.00	$50,000.00
1100-341-10-180-015-0	COUNTY CLERK-DRUG COURT COST FEE	$35,000.00	$36,000.00
1100-341-10-180-016-0	COUNTY CLERK-FAILURE TO APPEAR ADMIN FEE	$3,000.00	$2,800.00
1100-341-10-180-017-0	COUNTY CLERK-ELEC FILING TRANSACTION FEE	$0.00	$110,000.00
1100-341-10-180-019-0	COUNTY CLERK-COURT FACILITIES FEES	$1,080,000.00	$1,000,000.00
1100-341-30-210-001-0	SUBDIVISION COLLECTION FEES	$150,000.00	$145,000.00
1100-341-30-210-003-0	UTILITIES CERTIFICATE FEES	$132,000.00	$160,000.00
1100-341-30-210-004-0	PIPELINE UTILITY FEES	$40,000.00	$40,000.00
1100-341-30-210-005-0	PLANNING-STREET LIGHTS FEES	$50,000.00	$65,000.00
1100-341-50-000-002-0	GRANT INDIRECT COSTS	$60,000.00	$0.00
1100-342-10-060-001-0	JUSTICE OF PEACE-SHERIFF FEES	$8,000.00	$0.00
1100-342-10-060-002-0	TAX A/C FRAUD INVESTIGATION ARREST FEE	$0.00	$0.00
1100-342-10-060-003-0	SCHOOL ARREST FEE	$1,000.00	$0.00
1100-342-10-080-001-0	AUTOPSY SERVICE REVENUE	$0.00	$0.00
1100-342-10-090-001-0	DISTRICT CLERK-SHERIFF FEES	$285,000.00	$319,000.00
1100-342-10-180-001-0	COUNTY CLERK-SHERIFF FEES	$156,000.00	$150,000.00
1100-342-10-280-001-0	SHERIFF FEES-SHERIFF	$167,000.00	$153,000.00
1100-342-10-280-002-0	SHERIFF-GARAGEKEEPER ABANDONED MV FEE	$3,000.00	$3,000.00
1100-342-10-291-000-0	CONSTABLE PCT.1 FEES	$130,000.00	$0.00
1100-342-10-292-000-0	CONSTABLE PCT.2 FEES	$320,000.00	$320,000.00
1100-342-10-293-000-0	CONSTABLE PCT.3 FEES	$225,000.00	$327,000.00
1100-342-10-294-000-0	CONSTABLE PCT.4 FEES	$190,000.00	$297,000.00
1100-342-10-295-000-0	CONSTABLE PCT.5 FEES	$18,000.00	$0.00
1100-342-20-060-001-0	FIRE MARSHAL ARREST FEE	$0.00	$0.00
1100-342-20-300-000-0	FIRE MARSHAL BLDG PERMIT FEES	$116,000.00	$123,000.00
1100-342-30-000-000-0	SSA INCENTIVE PAYMENTS	$23,000.00	$0.00
1100-342-30-280-001-0	SHERIFF PAY PHONE COMM	$675,000.00	$675,000.00
1100-342-30-330-028-0	JUV BOOT CAMP-CRT ORD PLACEMENTS	$945,000.00	$1,000,000.00
1100-344-40-125-000-0	NUISANCE ABATEMENT FEES	$5,000.00	$0.00
1100-345-21-340-000-0	SEPTIC TANK INSPECTIONS	$93,000.00	$100,000.00
1100-345-22-340-000-0	RESTAURANT INSPECTION FEE	$149,000.00	$160,000.00
1100-345-25-340-000-0	FINAL INSPECTION FEE	$74,000.00	$75,000.00
1100-345-40-340-001-0	HEALTH DEPT-THIRD-PARTY PAYMENTS	$23,000.00	$17,000.00
1100-345-40-340-002-0	HEALTH DEPT-CLIENT PAYMENTS	$130,000.00	$130,000.00
1100-347-40-122-000-0	SWIMMING POOL FEES	$1,000.00	$0.00
1100-347-40-123-000-0	ANZALDUAS PARK FEES	$13,000.00	$15,000.00
	Total Charges for Services	$18,184,767.84	$16,911,237.00
Fines and Forfeits			
1100-351-10-140-001-0	TAX AC SI- $100 STATEMENT FINE	$12,000.00	$16,000.00
1100-351-20-000-001-0	COURT ORDERED RESTITUTION	$5,000.00	$5,000.00
1100-351-20-090-001-0	DISTRICT CLERK-PUBLIC DEFENSE	$116,000.00	$169,000.00
1100-351-20-180-001-0	COUNTY CLERK-PUBLIC DEFENSE	$114,000.00	$145,000.00
1100-352-20-080-000-0	GAMBLING PROCEEDS FORFEITS	$0.00	$0.00
1100-355-20-000-000-0	SPECIAL ASSESS-STREET LIGHT ELECTRICITY	$51,000.00	$0.00
	Total Fines and Forfeits	$298,000.00	$335,000.00
Other			
1100-360-00-000-000-0	GEN FUND-MISCELLANEOUS REVENUE	$959,500.00	$0.00
1100-360-00-000-003-0	GEN FUND-MISC REV-PAYROLL ADM FEES	$4,000.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$0.00	$2,137.50	$2,137.50	$5,059.75
$1,500.00	$1,500.00	$500.00	$2,000.00	$1,785.23
$49,000.00	$49,000.00	($20,000.00)	$29,000.00	$49,118.88
$33,000.00	$33,000.00	$2,000.00	$35,000.00	$36,112.37
$3,000.00	$3,000.00	$0.00	$3,000.00	$2,897.20
$110,000.00	$110,000.00	($10,000.00)	$100,000.00	$122,814.00
$1,040,000.00	$1,040,000.00	$30,000.00	$1,070,000.00	$1,099,400.00
$125,000.00	$125,000.00	$25,000.00	$150,000.00	$154,367.50
$147,000.00	$147,000.00	($15,000.00)	$132,000.00	$152,880.00
$0.00	$0.00	$40,000.00	$40,000.00	$26,000.00
$0.00	$36,000.00	$14,000.00	$50,000.00	$5,040.00
$60,000.00	$60,000.00	$0.00	$60,000.00	$500,651.92
$9,000.00	$9,000.00	($1,000.00)	$8,000.00	$10,348.61
$0.00	$0.00	$0.00	$0.00	$79.86
$0.00	$0.00	$1,000.00	$1,000.00	$665.00
$0.00	$0.00	$0.00	$0.00	$13,355.00
$266,000.00	$266,000.00	$16,000.00	$282,000.00	$286,543.96
$140,000.00	$140,000.00	$15,000.00	$155,000.00	$157,949.61
$153,000.00	$153,000.00	$14,000.00	$167,000.00	$160,482.53
$3,000.00	$3,000.00	$0.00	$3,000.00	$2,560.00
$198,000.00	$198,000.00	($68,000.00)	$130,000.00	$200,356.85
$320,000.00	$320,000.00	$0.00	$320,000.00	$351,270.87
$327,000.00	$327,000.00	($102,000.00)	$225,000.00	$334,950.65
$297,000.00	$297,000.00	($107,000.00)	$190,000.00	$277,322.57
$12,000.00	$12,000.00	$6,000.00	$18,000.00	$24,167.30
$0.00	$0.00	$0.00	$0.00	$5.00
$123,000.00	$123,000.00	($7,000.00)	$116,000.00	$128,698.43
$30,000.00	$30,000.00	($7,000.00)	$23,000.00	$33,600.00
$415,000.00	$415,000.00	$315,000.00	$730,000.00	$633,297.05
$1,200,000.00	$1,200,000.00	($255,000.00)	$945,000.00	$1,231,485.00
$3,000.00	$3,000.00	$2,000.00	$5,000.00	$3,451.66
$83,000.00	$83,000.00	$10,000.00	$93,000.00	$77,175.00
$150,000.00	$150,000.00	($1,000.00)	$149,000.00	$151,125.00
$66,000.00	$66,000.00	$8,000.00	$74,000.00	$61,740.00
$16,000.00	$16,000.00	$7,000.00	$23,000.00	$19,464.87
$130,000.00	$130,000.00	$0.00	$130,000.00	$131,947.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$997.50
$15,000.00	$15,000.00	($2,000.00)	$13,000.00	$14,400.00
$18,173,129.48	$18,209,129.48	$187,810.86	$18,396,940.34	$19,423,205.12
$15,000.00	$15,000.00	($3,000.00)	$12,000.00	$18,557.99
$16,000.00	$16,000.00	($11,000.00)	$5,000.00	$5,735.47
$134,000.00	$134,000.00	($19,000.00)	$115,000.00	$131,218.94
$157,000.00	$157,000.00	($44,000.00)	$113,000.00	$156,864.24
$0.00	$0.00	$0.00	$0.00	$867.63
$32,000.00	$32,000.00	$19,000.00	$51,000.00	$42,605.11
$354,000.00	$354,000.00	($58,000.00)	$296,000.00	$355,849.38
$300,000.00	$300,000.00	$1,100,000.00	$1,400,000.00	$1,458,274.86
$2,500.00	$2,500.00	$1,500.00	$4,000.00	$4,302.91

GENERAL FUND

		2020 Adopted Budget	2020 Budget Request
1100-360-00-000-005-0	GEN FUND-MISC REV-INSURANCE CLAIMS	$0.00	$0.00
1100-360-00-000-006-0	GEN FD-MISC REV-UNCLMD PROP-PROPRIETARY	$0.00	$0.00
1100-360-00-090-000-0	GEN FUND-MISC REV-JURY SCRIPT O/S CKS	$0.00	$0.00
1100-361-10-000-000-0	GEN FUND-INTEREST EARNINGS	$1,800,000.00	$0.00
1100-361-11-000-000-0	GEN FUND-NOW INTEREST	$110,000.00	$0.00
1100-361-11-000-001-0	GEN FUND-TRUST & AGENCY NOW INTEREST	$35,000.00	$0.00
1100-361-11-000-002-0	GEN FUND-PAYROLL NOW INTEREST	$5,500.00	$0.00
1100-361-11-000-003-0	GEN FUND-DA HOT CHECK NOW INTEREST	$0.00	$0.00
1100-361-11-000-004-0	GEN FUND-TAX A/C NOW INTEREST	$209,000.00	$0.00
1100-361-11-000-005-0	GEN FUND-DISTRICT CLERK NOW INTEREST	$6,000.00	$0.00
1100-361-11-000-006-0	GEN FUND-COUNTY CLERK NOW INTEREST	$0.00	$0.00
1100-362-10-000-000-0	GEN FUND-RENTAL REVENUE	$123,000.00	$0.00
1100-362-20-000-000-0	GEN FUND-OIL & GAS ROYALTY	$3,000.00	$0.00
1100-363-00-000-000-0	GEN FUND-ESCHEATS	$0.00	$0.00
	Total Other	$3,255,000.00	$0.00
Interfund Transfers In			
1100-391-01-000-236-0	TRANSFERS IN-DC TITLE IV-D	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
Proceeds of Capital Assets Dispositions			
1100-392-10-000-000-0	GEN FUND-SALE OF CAPITAL ASSETS	$0.00	$0.00
	Total Proceeds of Capital Assets Dispositions	$0.00	$0.00
General Long-Term Debt Issued			
1100-393-70-000-000-0	CAPITAL LEASES	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$214,371,842.20	$24,987,362.57

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$444,041.67	$30,688.07	$474,729.74	$674,308.88
$0.00	$0.00	$0.00	$0.00	$495.56
$0.00	$0.00	$26,205.00	$26,205.00	$78,326.00
$2,000,000.00	$2,000,000.00	$200,000.00	$2,200,000.00	$2,683,709.23
$50,000.00	$50,000.00	$110,000.00	$160,000.00	$144,587.86
$15,000.00	$15,000.00	$35,000.00	$50,000.00	$48,438.41
$2,500.00	$2,500.00	$5,500.00	$8,000.00	$8,089.81
$0.00	$0.00	$0.00	$0.00	$2,264.30
$100,000.00	$100,000.00	$200,000.00	$300,000.00	$300,559.52
$3,000.00	$3,000.00	$6,000.00	$9,000.00	$8,979.33
$0.00	$0.00	$0.00	$0.00	$249.53
$90,000.00	$90,000.00	$33,000.00	$123,000.00	$123,206.72
$3,500.00	$3,500.00	($500.00)	$3,000.00	$4,059.35
$0.00	$0.00	$0.00	$0.00	$302,633.24
$2,566,500.00	$3,010,541.67	$1,747,393.07	$4,757,934.74	$5,842,485.51
$0.00	$0.00	$0.00	$0.00	$28,932.38
$0.00	$0.00	$0.00	$0.00	$28,932.38
$0.00	$0.00	$0.00	$0.00	$10,844.58
$0.00	$0.00	$0.00	$0.00	$10,844.58
$0.00	$0.00	$0.00	$0.00	$608,961.36
$0.00	$0.00	$0.00	$0.00	$608,961.36
$206,619,514.84	$207,219,556.51	$4,350,299.30	$211,569,855.81	$210,899,420.19

GENERAL FUND

		2020 Adopted Budget	2020 Budget Request
Appropriations and Other Financing Uses			
Judicial			
1100-412-00-001-001-0	92ND DC	$452,863.00	$448,429.70
1100-412-00-002-001-0	93RD DC	$417,504.00	$463,261.91
1100-412-00-003-001-0	139TH DC	$453,133.00	$439,812.32
1100-412-00-004-001-0	206TH DC	$453,394.00	$445,298.99
1100-412-00-005-001-0	275TH DC	$436,512.00	$413,873.29
1100-412-00-006-001-0	332ND DC	$473,334.00	$484,869.51
1100-412-00-007-001-0	370TH DC	$469,085.00	$444,429.23
1100-412-00-008-001-0	389TH DC	$441,449.00	$461,499.88
1100-412-00-009-001-0	398TH DC	$454,758.00	$430,315.98
1100-412-00-010-001-0	430TH DC	$458,113.00	$537,680.53
1100-412-00-011-001-0	449TH DC	$432,020.00	$437,985.79
1100-412-00-012-001-0	464TH DC	$410,631.00	$423,221.87
1100-412-00-021-001-0	CCL#1	$622,227.00	$596,407.90
1100-412-00-022-001-0	CCL#2	$607,878.00	$583,112.95
1100-412-00-023-001-0	PROBATE CRT	$714,124.00	$700,941.11
1100-412-00-024-001-0	CCL#4	$617,105.00	$618,057.83
1100-412-00-025-001-0	CCL#5	$609,936.00	$614,874.01
1100-412-00-026-001-0	CCL#6	$600,126.00	$608,861.06
1100-412-00-027-001-0	CCL#7	$601,198.00	$578,737.95
1100-412-00-028-001-0	CCL#8	$639,603.00	$608,012.37
1100-412-00-031-001-0	MASTER CRT	$139,120.00	$127,906.25
1100-412-00-032-001-0	MASTER CRT II	$147,821.00	$145,553.71
1100-412-00-040-001-0	13TH COURT OF APPEALS	$3,100.00	$0.00
1100-412-00-045-001-0	AUXILIARY CRT	$573,433.00	$558,609.23
1100-412-00-055-001-0	CHILD PROTECTION CRT	$88,565.00	$88,617.83
1100-412-00-060-003-0	JP PRESERVATION OF VITAL STATISTICS	$500.00	$0.00
1100-412-00-061-001-0	JP PCT 1/PL 1	$466,655.00	$432,474.33
1100-412-00-062-001-0	JP PCT 1/PL 2	$473,385.00	$458,552.74
1100-412-00-063-001-0	JP PCT 2/PL 1	$460,481.00	$448,303.14
1100-412-00-064-001-0	JP PCT 2/PL 2	$458,230.00	$432,647.24
1100-412-00-065-001-0	JP PCT 3/PL 1	$455,261.00	$438,235.54
1100-412-00-066-001-0	JP PCT 3/PL 2	$444,617.00	$450,932.83
1100-412-00-067-001-0	JP PCT 4/PL 1	$499,843.00	$477,935.77
1100-412-00-068-001-0	JP PCT 4/PL 2	$446,274.00	$444,217.87
1100-412-00-069-001-0	JP PCT 5/PL 1	$364,431.00	$333,127.92
1100-412-00-070-001-0	INDIGENT DEFENSE	$467,814.00	$455,506.53
1100-412-00-080-002-0	CRIM DA	$9,388,478.00	$9,397,361.25
1100-412-00-080-013-0	DA CIVIL LITIGATION	$853,167.00	$839,598.90
1100-412-00-080-016-0	DA BOND FORFEITURE COMM	$223,349.00	$234,830.26
1100-412-00-090-001-0	DIST CLERK	$4,019,354.00	$3,913,995.63
1100-412-00-090-019-0	DIST CLERK-RECORD ARCHIVE	$97,000.00	$0.00
1100-412-00-115-013-0	5TH ADM JUDICIAL REGION	$122,685.00	$122,685.00
1100-412-00-115-014-0	VISITING JUDGES	$215,644.00	$206,844.00
1100-412-00-125-029-0	DOMESTIC RELATIONS	$124,011.00	$122,671.28
1100-412-00-200-010-0	CC & DC E-FILING	$0.00	$0.00
1100-412-20-080-001-0	GRAND JURY	$49,000.00	$49,100.00
1100-412-20-115-015-0	JURY FEES	$750,000.00	$775,000.00
1100-412-30-085-003-0	PUBLIC DEFENDER	$1,379,175.00	$1,379,577.40
1100-412-30-115-016-0	PUBLIC DEFENSE	$4,600,000.00	$4,600,000.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$435,356.00	$440,803.81	$0.00	$440,803.81	$415,011.82
$435,378.00	$436,614.38	$0.00	$436,614.38	$387,738.82
$442,483.00	$456,061.42	$0.00	$456,061.42	$418,269.47
$473,857.00	$452,697.96	$0.00	$452,697.96	$447,339.61
$447,877.00	$418,323.09	$0.00	$418,323.09	$425,183.54
$459,056.00	$464,300.29	$0.00	$464,300.29	$436,987.45
$446,008.00	$455,770.08	$0.00	$455,770.08	$423,989.86
$424,874.00	$389,395.05	$0.00	$389,395.05	$394,902.05
$442,766.00	$446,389.20	$0.00	$446,389.20	$422,191.86
$445,649.00	$531,467.94	$0.00	$531,467.94	$509,477.07
$424,292.00	$429,686.81	$0.00	$429,686.81	$399,827.48
$391,811.00	$378,625.18	$0.00	$378,625.18	$0.00
$606,640.00	$610,946.21	$0.00	$610,946.21	$574,635.94
$588,962.00	$556,624.27	$0.00	$556,624.27	$548,948.74
$704,882.00	$708,104.79	$0.00	$708,104.79	$648,402.34
$596,869.00	$604,522.27	$0.00	$604,522.27	$559,613.56
$586,673.00	$593,660.60	$0.00	$593,660.60	$549,942.45
$552,557.00	$578,410.92	$0.00	$578,410.92	$497,727.86
$574,507.00	$563,198.78	$0.00	$563,198.78	$530,760.82
$603,043.00	$589,229.05	$0.00	$589,229.05	$570,066.47
$139,359.00	$137,317.32	$0.00	$137,317.32	$153,118.21
$143,095.00	$143,095.00	$0.00	$143,095.00	$133,881.10
$3,100.00	$13,056.88	$0.00	$13,056.88	$3,008.94
$498,305.00	$536,796.66	$0.00	$536,796.66	$477,883.64
$84,789.00	$87,789.00	$0.00	$87,789.00	$80,158.49
$500.00	$500.00	$0.00	$500.00	$0.00
$446,720.00	$448,408.16	$0.00	$448,408.16	$420,099.13
$453,037.00	$451,998.04	$0.00	$451,998.04	$425,344.91
$445,055.00	$445,055.03	$0.00	$445,055.03	$418,608.55
$446,893.00	$442,287.15	$0.00	$442,287.15	$418,070.18
$436,538.00	$434,142.20	$0.00	$434,142.20	$403,158.38
$448,743.00	$436,232.70	$0.00	$436,232.70	$426,636.85
$476,538.00	$476,539.06	$0.00	$476,539.06	$455,776.63
$458,440.00	$448,120.03	$0.00	$448,120.03	$431,744.62
$347,541.00	$347,292.70	$0.00	$347,292.70	$310,793.43
$455,489.00	$452,068.35	$0.00	$452,068.35	$435,526.64
$9,190,896.00	$9,136,081.36	$0.00	$9,136,081.36	$8,324,719.76
$743,649.00	$734,849.34	$0.00	$734,849.34	$627,378.58
$240,105.00	$229,397.92	$0.00	$229,397.92	$206,721.45
$3,931,206.00	$3,951,430.76	$0.00	$3,951,430.76	$3,588,277.54
$97,000.00	$97,000.00	$0.00	$97,000.00	$233,524.18
$122,685.00	$122,685.00	$0.00	$122,685.00	$116,311.27
$206,844.00	$206,844.00	$0.00	$206,844.00	$390,541.53
$79,151.00	$86,151.00	$0.00	$86,151.00	$9,650.52
$245,000.00	$276,946.28	$0.00	$276,946.28	$339,499.92
$48,730.00	$48,730.00	$0.00	$48,730.00	$46,141.01
$775,000.00	$775,000.00	$0.00	$775,000.00	$701,992.00
$1,376,834.00	$1,352,210.95	$0.00	$1,352,210.95	$1,265,184.52
$4,600,000.00	$4,600,000.00	$0.00	$4,600,000.00	$6,239,500.07

GENERAL FUND

		2020 Adopted Budget	2020 Budget Request
1100-412-30-115-083-0	CHILD WELFARE DEFENSE	$1,253,100.00	$1,253,100.00
1100-412-30-115-084-0	OTHER PUBLIC DEFENSE	$350,000.00	$350,000.00
	Total Judicial	$39,279,486.00	$38,877,068.85
Executive			
1100-413-00-110-006-0	CO JUDGE	$1,152,568.00	$1,086,623.22
1100-413-00-110-077-0	PUBLIC AFFAIRS	$570,726.00	$513,622.39
1100-413-00-110-083-0	CENSUS DIVISION	$367,000.00	$84,266.00
1100-413-00-125-001-0	EXECUTIVE OFFICE	$687,319.00	$685,908.73
1100-413-30-125-004-0	CO COMM	$756,570.00	$722,846.69
	Total Executive	$3,534,183.00	$3,093,267.04
Elections			
1100-414-00-130-001-0	ELECTIONS DEPT	$3,931,628.00	$2,559,516.66
1100-414-00-130-023-0	ELECTIONS CONTRACT §31.100	$0.00	$0.00
	Total Elections	$3,931,628.00	$2,559,516.66
Financial Administration			
1100-415-00-000-000-0	GEN FUND-APPRAISAL FEES	$2,115,000.00	$2,115,706.00
1100-415-00-115-002-0	CO WIDE ADM	$3,401,632.00	$4,005,970.00
1100-415-00-150-002-0	BAIL BOND BOARD	$19,146.00	$9,621.84
1100-415-00-200-001-0	INFO TECH DEPT	$2,172,550.00	$2,142,995.81
1100-415-00-200-002-0	IT COUNTYWIDE	$2,516,810.00	$3,115,743.60
1100-415-13-125-005-0	INDEPENDENT AUDIT	$160,000.00	$160,000.00
1100-415-14-115-001-0	DBM-BUDGET DIV	$1,316,075.00	$1,281,838.91
1100-415-15-140-001-0	TAX OFF	$8,267,937.00	$8,240,255.79
1100-415-15-140-004-0	SCOFFLAW PROGRAM	$269,825.00	$253,775.21
1100-415-16-150-001-0	CO TREASURER	$1,412,507.00	$1,390,016.47
1100-415-18-160-001-0	PURCHASING	$2,135,808.00	$2,287,260.69
1100-415-19-115-020-0	ARBITRAGE CALC	$5,850.00	$0.00
1100-415-21-170-001-0	CO AUDITOR	$3,448,725.00	$3,420,629.57
1100-415-30-125-006-0	GENERAL LITIGATION	$949,214.00	$1,143,662.42
1100-415-40-180-001-0	CO CLERK	$3,677,925.00	$3,622,296.69
1100-415-40-180-002-0	CO CLERK RECORD ARCHIVE	$745,995.00	$1,061,367.77
1100-415-40-180-005-0	CC PRESERVATION OF VITAL STATISTICS	$13,000.00	$3,840.00
1100-415-50-125-037-0	CIVIL SERVICE	$22,298.00	$14,730.51
1100-415-50-190-002-0	HUMAN RESOURCES	$1,065,959.00	$987,166.69
	Total Financial Administration	$33,716,256.00	$35,256,877.97
Other			
1100-419-00-124-125-0	PCT 4 RESTITUTION-1124 M RD	$0.00	$0.00
1100-419-00-125-009-0	INSURANCE	$2,450,512.00	$2,397,021.05
1100-419-10-210-001-0	PLANNING DEPT	$1,262,603.00	$1,211,727.24
1100-419-40-124-123-0	PCT4 SAN CARLOS CRC SUNFLOWER	$0.00	$0.00
1100-419-40-124-136-0	PCT4 EMERGENCY SRV LINN-SM	$0.00	$0.00
1100-419-40-124-187-0	PCT4 EMERGENCY SRV LINN-SM	$19,350.00	$21,230.00
1100-419-40-124-207-0	PCT4 EMER SRV FCLTY-SC	$0.00	$0.00
1100-419-40-125-035-0	NEW COURTHOUSE	$0.00	$0.00
1100-419-40-220-001-0	FACILITIES MGMT	$5,288,704.00	$5,138,054.92
1100-419-40-220-050-0	FACILITIES MGMT CO WIDE	$2,184,313.00	$2,070,200.00
1100-419-40-220-053-0	FAC MGMT-SECURITY DIV	$0.00	$0.00
1100-419-40-220-055-0	FAC MGMT-OLD JAIL SITE PRKNG LOT	$0.00	$0.00
1100-419-50-125-003-0	SAFETY	$850,589.00	$848,969.58

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$1,253,100.00	$1,253,100.00	$0.00	$1,253,100.00	$1,308,502.00
$350,000.00	$350,000.00	$0.00	$350,000.00	$436,188.00
$38,627,882.00	$38,625,956.99	$0.00	$38,625,956.99	$37,988,959.26
$995,782.00	$1,099,631.10	$0.00	$1,099,631.10	$928,190.58
$488,443.00	$529,937.06	$0.00	$529,937.06	$421,463.46
$0.00	$0.00	$0.00	$0.00	$0.00
$611,652.00	$663,426.47	$0.00	$663,426.47	$558,475.22
$774,880.00	$724,884.63	$0.00	$724,884.63	$699,881.40
$2,870,757.00	$3,017,879.26	$0.00	$3,017,879.26	$2,608,010.66
$3,134,178.00	$3,180,564.24	$0.00	$3,180,564.24	$4,109,785.70
$6,284.00	$6,284.00	$0.00	$6,284.00	$89,236.01
$3,140,462.00	$3,186,848.24	$0.00	$3,186,848.24	$4,199,021.71
$2,000,000.00	$2,000,000.00	$0.00	$2,000,000.00	$1,944,855.00
$3,364,127.00	$1,371,359.70	($31,237.50)	$1,340,122.20	$1,469,138.71
$12,675.00	$17,742.14	$0.00	$17,742.14	$4,848.27
$2,097,565.00	$1,922,930.25	$0.00	$1,922,930.25	$1,680,921.58
$2,517,115.00	$2,528,207.14	$0.00	$2,528,207.14	$1,223,463.59
$160,000.00	$160,000.00	$0.00	$160,000.00	$160,000.00
$1,277,902.00	$1,256,889.63	$0.00	$1,256,889.63	$1,147,313.91
$8,115,344.00	$8,120,535.72	$0.00	$8,120,535.72	$7,108,926.46
$246,495.00	$246,495.00	$0.00	$246,495.00	$176,463.56
$1,217,007.00	$1,210,805.91	$0.00	$1,210,805.91	$1,335,479.91
$2,058,216.00	$2,009,110.45	$0.00	$2,009,110.45	$1,740,333.89
$0.00	$0.00	$0.00	$0.00	$5,850.00
$3,349,684.00	$3,405,049.97	$0.00	$3,405,049.97	$3,145,949.52
$883,681.00	$1,180,888.73	$0.00	$1,180,888.73	$1,085,257.73
$3,593,469.00	$3,522,802.87	$0.00	$3,522,802.87	$3,295,764.83
$756,596.00	$934,996.00	$0.00	$934,996.00	$977,730.71
$13,000.00	$13,000.00	$0.00	$13,000.00	$0.00
$22,470.00	$22,470.00	$0.00	$22,470.00	$14,730.51
$982,683.00	$927,574.24	$0.00	$927,574.24	$773,245.31
$32,668,029.00	$30,850,857.75	($31,237.50)	$30,819,620.25	$27,290,273.49
$0.00	$0.00	$0.00	$0.00	$512.50
$2,450,512.00	$2,856,438.00	$0.00	$2,856,438.00	$2,397,021.05
$1,243,728.00	$1,242,239.14	$0.00	$1,242,239.14	$1,144,039.38
$0.00	$2,914.38	$0.00	$2,914.38	$99,453.04
$0.00	$2,211.50	$0.00	$2,211.50	$2,211.50
$21,230.00	$23,212.50	$0.00	$23,212.50	$16,663.74
$0.00	$0.00	$0.00	$0.00	$900.00
$0.00	$2,651,772.64	$0.00	$2,651,772.64	$151,764.93
$5,003,850.00	$5,011,279.57	$0.00	$5,011,279.57	$4,448,492.15
$2,092,120.00	$1,827,138.95	$0.00	$1,827,138.95	$1,890,609.96
$0.00	$334,739.86	$0.00	$334,739.86	$54,255.83
$0.00	$0.00	$31,237.50	$31,237.50	$184,227.84
$840,375.00	$822,451.07	$0.00	$822,451.07	$729,269.51

GENERAL FUND

		2020 Adopted Budget	2020 Budget Request
1100-419-60-125-010-0	MAILING SERVICES	$49,704.00	$35,254.80
	Total Other	$12,105,775.00	$11,722,457.59
Police			
1100-421-00-080-003-0	AUTOPSIES	$849,105.00	$825,813.84
1100-421-00-115-011-0	CO WIDE LAW ENF	$70,000.00	$70,000.00
1100-421-00-125-011-0	TX DPS	$216,999.00	$212,326.95
1100-421-00-280-001-0	SHERIFF	$28,844,634.00	$30,849,917.15
1100-421-00-280-083-0	CO WIDE COMM SYST	$1,065,608.00	$1,096,793.00
1100-421-00-291-001-0	CONSTABLE PCT.1	$1,290,619.00	$1,330,409.14
1100-421-00-292-001-0	CONSTABLE PCT.2	$1,306,391.00	$1,320,862.39
1100-421-00-293-001-0	CONSTABLE PCT.3	$1,555,445.00	$1,607,507.60
1100-421-00-294-001-0	CONSTABLE PCT.4	$1,602,738.00	$1,541,494.61
1100-421-00-295-001-0	CONSTABLE PCT.5	$527,650.00	$706,429.85
	Total Police	$37,329,189.00	$39,561,554.53
Fire			
1100-422-10-300-001-0	FIRE MARSHAL	$608,533.00	$616,565.40
1100-422-20-300-002-0	ALAMO FD	$40,000.00	$0.00
1100-422-20-300-003-0	ALTON FD	$290,000.00	$0.00
1100-422-20-300-004-0	DONNA FD	$70,000.00	$0.00
1100-422-20-300-005-0	EDCOUCH FD	$41,000.00	$0.00
1100-422-20-300-006-0	EDINBURG FD	$250,000.00	$0.00
1100-422-20-300-007-0	ELSA FD	$100,000.00	$0.00
1100-422-20-300-008-0	HIDALGO FD	$20,000.00	$0.00
1100-422-20-300-009-0	LA JOYA FD	$60,000.00	$0.00
1100-422-20-300-010-0	LA VILLA FD	$15,000.00	$0.00
1100-422-20-300-011-0	LINN-SAN MANUEL FD	$100,000.00	$0.00
1100-422-20-300-012-0	MCALLEN FD	$60,000.00	$0.00
1100-422-20-300-013-0	MERCEDES FD	$75,000.00	$0.00
1100-422-20-300-014-0	MISSION FD	$22,000.00	$0.00
1100-422-20-300-015-0	MONTE ALTO FD	$52,000.00	$0.00
1100-422-20-300-016-0	PALMVIEW FD	$75,000.00	$0.00
1100-422-20-300-017-0	PHARR FD	$5,000.00	$0.00
1100-422-20-300-018-0	SAN JUAN FD	$15,000.00	$0.00
1100-422-20-300-019-0	WESLACO FD	$200,000.00	$0.00
1100-422-20-300-026-0	SULLIVAN FD	$10,000.00	$0.00
1100-422-20-300-028-0	PENITAS FD	$0.00	$0.00
	Total Fire	$2,108,533.00	$616,565.40
Corrections			
1100-423-00-320-001-0	ADULT PROB	$77,000.00	$0.00
1100-423-00-320-014-0	DRUG COURT	$0.00	$0.00
1100-423-00-320-034-0	ALT INCARCERATION PRG	$5,305.00	$0.00
1100-423-21-280-002-0	JAIL	$31,470,038.00	$32,557,961.83
1100-423-70-330-001-0	JUVENILE CI	$706,511.00	$795,237.67
1100-423-71-330-001-0	JUVENILE DS	$2,161,624.00	$2,138,577.49
1100-423-72-330-001-0	JUVENILE YS	$77,500.00	$233,500.00
1100-423-73-330-001-0	JUVENILE MHA	$65,000.00	$120,000.00
1100-423-74-330-001-0	JUVENILE CBG	$255,481.00	$251,615.79
1100-423-75-330-001-0	JUVENILE CBMH	$43,414.00	$45,621.69
1100-423-77-330-001-0	JUVENILE PANS	$1,186,300.00	$1,507,500.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$49,704.00	$49,704.00	$0.00	$49,704.00	$35,254.80
$11,701,519.00	$14,824,101.61	$31,237.50	$14,855,339.11	$11,154,676.23
$873,048.00	$802,065.44	$0.00	$802,065.44	$817,758.88
$70,000.00	$70,000.00	$0.00	$70,000.00	$69,999.96
$212,859.00	$199,787.70	$0.00	$199,787.70	$166,206.94
$27,914,923.00	$27,861,895.88	$0.00	$27,861,895.88	$26,589,893.99
$1,069,608.00	$1,089,362.00	$0.00	$1,089,362.00	$280,048.98
$1,197,021.00	$1,196,847.41	$0.00	$1,196,847.41	$1,137,907.73
$1,207,487.00	$1,207,056.37	$0.00	$1,207,056.37	$1,181,662.34
$1,439,062.00	$1,412,954.70	$0.00	$1,412,954.70	$1,367,255.73
$1,496,328.00	$1,487,131.31	$0.00	$1,487,131.31	$1,425,409.45
$492,793.00	$491,638.11	$0.00	$491,638.11	$477,013.84
$35,973,129.00	$35,818,738.92	$0.00	$35,818,738.92	$33,513,157.84
$859,463.00	$666,166.53	$0.00	$666,166.53	$578,845.26
$40,000.00	$40,000.00	$0.00	$40,000.00	$34,700.00
$210,000.00	$250,151.23	$0.00	$250,151.23	$287,680.00
$50,000.00	$50,000.00	$0.00	$50,000.00	$87,405.00
$35,000.00	$48,037.97	$0.00	$48,037.97	$39,000.00
$215,000.00	$215,406.52	$0.00	$215,406.52	$274,620.00
$55,000.00	$55,000.00	$0.00	$55,000.00	$110,825.00
$20,000.00	$20,000.00	$0.00	$20,000.00	$8,210.00
$60,000.00	$60,006.03	$0.00	$60,006.03	$69,260.00
$15,000.00	$15,000.00	$0.00	$15,000.00	$0.00
$75,000.00	$75,000.00	$0.00	$75,000.00	$94,180.00
$85,000.00	$85,009.20	$0.00	$85,009.20	$49,640.00
$65,000.00	$65,011.98	$0.00	$65,011.98	$59,160.00
$30,000.00	$30,001.68	$0.00	$30,001.68	$18,660.00
$45,000.00	$45,000.00	$0.00	$45,000.00	$44,620.00
$75,000.00	$75,000.00	$0.00	$75,000.00	$47,470.00
$5,000.00	$5,000.00	$0.00	$5,000.00	$3,100.00
$15,000.00	$15,000.00	$0.00	$15,000.00	$10,155.00
$140,000.00	$270,114.58	$0.00	$270,114.58	$241,600.00
$10,000.00	$10,000.00	$0.00	$10,000.00	$12,885.00
$0.00	$11,000.00	$0.00	$11,000.00	$0.00
$2,104,463.00	$2,105,905.72	$0.00	$2,105,905.72	$2,072,015.26
$79,800.00	$79,800.00	$0.00	$79,800.00	$80,833.73
$107,856.00	$0.00	$0.00	$0.00	$104,376.69
$377,118.00	$0.00	$0.00	$0.00	$382,671.71
$29,724,334.00	$30,654,508.99	$0.00	$30,654,508.99	$28,624,817.79
$690,142.00	$694,385.28	$0.00	$694,385.28	$654,248.54
$2,138,889.00	$2,108,530.09	$0.00	$2,108,530.09	$1,858,363.85
$35,000.00	$168,020.00	$0.00	$168,020.00	$81,427.38
$65,000.00	$140,028.38	$0.00	$140,028.38	$108,792.04
$245,309.00	$301,519.00	$0.00	$301,519.00	$266,703.40
$41,856.00	$45,967.32	$0.00	$45,967.32	$42,119.78
$1,186,300.00	$1,192,966.00	$0.00	$1,192,966.00	$1,609,515.97

GENERAL FUND

		2020 Adopted Budget	2020 Budget Request
1100-423-78-330-001-0	JUVENILE PAS	$1,537,010.00	$1,874,100.00
1100-423-78-330-028-0	JUV BOOT CAMP PAS	$2,700,943.00	$2,817,319.19
1100-423-79-330-001-0	JUVENILE DET PRE	$5,085,382.00	$5,030,574.05
1100-423-80-330-028-0	JUV BOOT CAMP RES MH	$82,129.00	$85,996.96
	Total Corrections	$45,453,637.00	$47,458,004.67
Other Protection			
1100-429-00-110-075-0	EMERGENCY MGMT	$632,718.00	$644,414.91
1100-429-30-125-014-0	TRAFFIC ENGINEERING	$150,930.00	$150,929.28
1100-429-40-010-002-0	BAIL BOND BOARD	$0.00	$0.00
1100-429-60-115-092-0	FLOOD CTRL WTR EXTRACT 2018	$0.00	$0.00
1100-429-60-115-094-0	HURRICANE PREPAREDNESS	$0.00	$0.00
	Total Other Protection	$783,648.00	$795,344.19
Highways and Streets			
1100-431-90-115-090-0	COLONIA STREELIGHT PR	$45,000.00	$45,000.00
1100-431-90-115-095-0	NEW S/D DEV STREETLIGHTS	$0.00	$0.00
	Total Highways and Streets	$45,000.00	$45,000.00
Sanitation			
1100-432-00-121-001-0	PCT1 SANITATION	$2,353,000.00	$2,615,776.17
1100-432-00-122-001-0	PCT2 SANITATION	$677,191.00	$401,660.82
1100-432-00-123-001-0	PCT3 SANITATION	$2,607,899.00	$2,795,331.89
1100-432-00-124-001-0	PCT4 SANITATION	$1,723,665.00	$1,697,963.78
1100-432-00-124-162-0	PCT4 DOOLITTLE RECOVERY PRJ	$0.00	$0.00
1100-432-70-125-039-0	NUISANCE ABATEMENT PRG	$579,240.00	$517,877.26
	Total Sanitation	$7,940,995.00	$8,028,609.91
Health			
1100-441-00-124-212-9	PCT 4-ICA UT HOUSTON-SNAP-ED	$93,937.00	$64,386.00
1100-441-00-340-001-0	HEALTH ADM	$2,539,553.00	$2,516,755.92
1100-441-00-340-003-0	HEALTH CLINICS	$5,432,688.00	$5,178,920.38
1100-441-00-350-003-0	WIC INELIGIBLE COST	$2,300.00	$0.00
1100-441-43-115-085-0	CITY OF MCALLEN ANIMAL CONTROL	$150,000.00	$150,000.00
1100-441-60-124-212-0	PCT4-ICA UT HOUSTON-SNAP-ED	$0.00	$0.00
	Total Health	$8,218,478.00	$7,910,062.31
Welfare			
1100-444-00-125-015-0	EASTER SEALS RGV	$16,000.00	$16,452.07
1100-444-00-125-016-0	TROPICAL TX CENTER MHMR	$1,505,549.00	$1,187,518.00
1100-444-00-125-017-0	MENTAL HEALTH TRIALS	$9,000.00	$3,875.00
1100-444-00-125-018-0	AMIGOS DEL VALLE	$5,000.00	$5,000.00
1100-444-00-240-001-0	HUMAN SERVICES	$1,506,603.00	$1,478,772.37
1100-444-00-240-002-0	PAUPER BURIAL	$65,000.00	$93,700.00
1100-444-00-240-004-0	1115 WAIVER UC	$5,500,000.00	$0.00
1100-444-00-240-005-0	1115 WAIVER DSRIP	$0.00	$119,360.48
1100-444-00-240-010-0	ENHANCED INDIGENT HEALTH PRG	$605,000.00	$0.00
1100-444-00-360-001-0	CHILD WELFARE	$136,219.00	$131,781.63
1100-444-00-370-001-0	VETERAN'S SRV	$471,880.00	$515,360.27
1100-444-20-125-019-0	CHILD ADVOCACY CTR	$0.00	$50,000.00
	Total Welfare	$9,820,251.00	$3,601,819.83
Culture-Recreation			
1100-451-32-125-021-0	HISTORICAL MUSEUM	$460,000.00	$460,000.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$1,564,000.00	$1,510,188.99	$0.00	$1,510,188.99	$1,623,564.48
$2,683,960.00	$2,661,803.38	$0.00	$2,661,803.38	$2,344,196.32
$5,077,777.00	$4,903,526.78	$0.00	$4,903,526.78	$4,301,433.20
$81,154.00	$82,854.00	$0.00	$82,854.00	$61,686.58
$44,098,495.00	$44,544,098.21	$0.00	$44,544,098.21	$42,144,751.46
$625,339.00	$603,912.90	$0.00	$603,912.90	$545,413.06
$150,930.00	$150,930.00	$0.00	$150,930.00	$150,929.28
$6,408.00	$1,340.86	$0.00	$1,340.86	$4,775.14
$0.00	$963,192.60	$0.00	$963,192.60	$3,134,343.10
$0.00	$192,350.00	$0.00	$192,350.00	$0.00
$782,677.00	$1,911,726.36	$0.00	$1,911,726.36	$3,835,460.58
$45,000.00	$45,102.48	$0.00	$45,102.48	$98,825.95
$0.00	$36,000.00	$0.00	$36,000.00	$0.00
$45,000.00	$81,102.48	$0.00	$81,102.48	$98,825.95
$2,268,119.00	$2,299,037.35	$0.00	$2,299,037.35	$2,323,155.54
$924,811.00	$785,451.81	$0.00	$785,451.81	$698,332.41
$2,658,671.00	$2,619,562.88	$0.00	$2,619,562.88	$2,442,209.53
$1,284,157.00	$1,573,534.55	$0.00	$1,573,534.55	$1,236,176.40
$0.00	$0.00	$0.00	$0.00	$670.63
$552,415.00	$581,171.97	$0.00	$581,171.97	$592,320.70
$7,688,173.00	$7,858,758.56	$0.00	$7,858,758.56	$7,292,865.21
$0.00	$0.00	$0.00	$0.00	$0.00
$2,451,767.00	$2,448,671.09	$0.00	$2,448,671.09	$2,187,644.43
$5,056,317.00	$4,975,948.57	$0.00	$4,975,948.57	$4,399,964.40
$1,500.00	$1,500.00	$0.00	$1,500.00	$2,058.09
$150,000.00	$150,000.00	$0.00	$150,000.00	$0.00
$0.00	$81,509.99	$0.00	$81,509.99	$93,641.28
$7,659,584.00	$7,657,629.65	$0.00	$7,657,629.65	$6,683,308.20
$17,749.00	$17,749.00	$0.00	$17,749.00	$16,452.07
$1,187,518.00	$1,505,549.00	$0.00	$1,505,549.00	$1,187,518.00
$13,075.00	$13,075.00	$0.00	$13,075.00	$3,875.00
$5,000.00	$5,000.00	$0.00	$5,000.00	$5,000.00
$1,470,640.00	$1,455,007.86	$0.00	$1,455,007.86	$1,305,530.48
$71,000.00	$71,000.42	$0.00	$71,000.42	$61,150.00
$5,500,000.00	$5,500,000.00	$0.00	$5,500,000.00	$5,500,000.00
$0.00	$2,426,768.00	$0.00	$2,426,768.00	$294,618.11
$605,000.00	$605,000.31	$0.00	$605,000.31	$9,407.99
$132,308.00	$107,894.75	$0.00	$107,894.75	$84,406.86
$479,624.00	$488,701.87	$0.00	$488,701.87	$436,483.02
$0.00	$50,000.00	$0.00	$50,000.00	$50,000.00
$9,481,914.00	$12,245,746.21	$0.00	$12,245,746.21	$8,954,441.53
$460,000.00	$460,000.00	$0.00	$460,000.00	$460,000.00

GENERAL FUND

		2020 Adopted Budget	2020 Budget Request
1100-451-32-125-022-0	DONNA MUSEUM	$10,000.00	$10,000.00
1100-451-32-125-033-0	MISSION MUSEUM	$10,000.00	$10,000.00
	Total Culture-Recreation	$480,000.00	$480,000.00
Parks			
1100-452-00-121-013-0	PCT1 PARKS	$920,822.00	$951,176.01
1100-452-00-122-008-0	PCT2 PARKS	$999,771.00	$856,235.64
1100-452-00-123-008-0	PCT3 PARKS	$812,130.00	$944,632.46
1100-452-00-124-009-0	PCT4 PARKS	$546,995.00	$875,664.81
1100-452-00-124-191-0	PCT4 MILO PONCE PARK	$0.00	$0.00
	Total Parks	$3,279,718.00	$3,627,708.93
Libraries			
1100-455-00-125-024-0	COUNTY LIBRARY SYS	$237,138.00	$239,436.92
	Total Libraries	$237,138.00	$239,436.92
Conservation			
1100-461-00-125-025-0	PREDATORY ANIMAL CONTROL	$38,400.00	$38,400.00
1100-461-00-125-026-0	INSECT ERADICATION	$900.00	$887.43
1100-461-00-125-027-0	HUMANE SOCIETY	$840,000.00	$1,071,000.00
1100-461-00-380-001-0	TX AGRILIFE EXT	$575,064.00	$581,299.18
	Total Conservation	$1,454,364.00	$1,691,586.61
Urban Redevelopment and Housing			
1100-463-00-250-001-0	URBAN COUNTY	$100,257.00	$0.00
	Total Urban Redevelopment and Housing	$100,257.00	$0.00
Economic Development and Assistance			
1100-465-10-110-081-0	ECONOMIC DEVELOPMENT	$229,184.00	$220,638.15
	Total Economic Development and Assistance	$229,184.00	$220,638.15
Economic Opportunity			
1100-466-00-121-050-0	PCT1 CRC	$112,744.00	$110,904.52
1100-466-00-122-018-0	PCT2 CRC-SAN JUAN	$228,232.00	$216,272.18
1100-466-00-122-082-0	PCT2 CRC-ALAMO	$236,210.00	$210,960.19
1100-466-00-122-144-0	PCT2 CRC YOUTH FCLTY	$12,536.00	$0.00
1100-466-00-124-077-0	PCT4 CRC	$159,454.00	$150,756.18
1100-466-00-124-186-0	PCT4 CRC-SUNFLOWER	$40,110.00	$54,450.00
	Total Economic Opportunity	$789,286.00	$743,343.07
Debt Service			
1100-471-20-000-000-0	CAPITAL LEASES	$0.00	$0.00
1100-471-20-124-000-0	CAPITAL LEASES-OTHER DEBT PRINCIPAL	$0.00	$0.00
1100-471-70-330-001-0	JUVENILE CI-OTHER DEBT PRINCIPAL	$0.00	$0.00
1100-471-71-330-001-0	JUVENILE DS-OTHER DEBT PRINCIPAL	$0.00	$0.00
1100-471-78-330-028-0	JUV BOOT CAMP PAS-OTHER DEBT PRINCIPAL	$0.00	$0.00
1100-471-79-330-001-0	JUVENILE DET PRE-OTHER DEBT PRINCIPAL	$0.00	$0.00
1100-472-20-000-000-0	CAPITAL LEASES	$0.00	$0.00
1100-472-20-124-000-0	CAPITAL LEASES-OTHER DEBT INTEREST	$0.00	$0.00
1100-472-20-250-011-0	URBAN COUNTY-OTHER DEBT INTEREST	$12,000.00	$0.00
1100-472-70-330-001-0	JUVENILE CI-OTHER DEBT INTEREST	$0.00	$0.00
1100-472-71-330-001-0	JUVENILE DS-OTHER DEBT INTEREST	$0.00	$0.00
1100-472-78-330-028-0	JUV BOOT CAMP PAS-OTHER DEBT INTEREST	$0.00	$0.00
1100-472-79-330-001-0	JUVENILE DET PRE-OTHER DEBT INTEREST	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$10,000.00	$10,000.00	$0.00	$10,000.00	$10,000.00
$10,000.00	$10,000.00	$0.00	$10,000.00	$10,000.00
$480,000.00	$480,000.00	$0.00	$480,000.00	$480,000.00
$867,465.00	$930,449.03	$0.00	$930,449.03	$961,352.56
$919,767.00	$1,053,646.86	$0.00	$1,053,646.86	$856,846.65
$873,112.00	$906,905.56	$0.00	$906,905.56	$713,044.42
$814,017.00	$558,636.84	$0.00	$558,636.84	$731,860.63
$0.00	$0.00	$0.00	$0.00	$12,787.88
$3,474,361.00	$3,449,638.29	$0.00	$3,449,638.29	$3,275,892.14
$237,138.00	$237,138.00	$0.00	$237,138.00	$239,436.92
$237,138.00	$237,138.00	$0.00	$237,138.00	$239,436.92
$32,400.00	$38,400.00	$0.00	$38,400.00	$38,400.00
$828.00	$828.00	$0.00	$828.00	$887.43
$1,071,000.00	$1,071,000.00	$0.00	$1,071,000.00	$821,405.00
$597,996.00	$555,025.43	$0.00	$555,025.43	$364,171.04
$1,702,224.00	$1,665,253.43	$0.00	$1,665,253.43	$1,224,863.47
$100,500.00	$107,986.88	$0.00	$107,986.88	$100,439.93
$100,500.00	$107,986.88	$0.00	$107,986.88	$100,439.93
$285,606.00	$641,959.60	$0.00	$641,959.60	$669,999.76
$285,606.00	$641,959.60	$0.00	$641,959.60	$669,999.76
$111,023.00	$115,523.00	$0.00	$115,523.00	$108,672.85
$226,708.00	$229,354.10	$0.00	$229,354.10	$204,988.75
$233,277.00	$219,906.88	$0.00	$219,906.88	$218,091.37
$13,900.00	$15,355.00	$0.00	$15,355.00	$12,844.22
$212,944.00	$181,866.09	$0.00	$181,866.09	$217,412.30
$44,100.00	$47,224.19	$0.00	$47,224.19	$39,928.94
$841,952.00	$809,229.26	$0.00	$809,229.26	$801,938.43
$0.00	$0.00	$0.00	$0.00	$1,092,117.17
$0.00	$0.00	$0.00	$0.00	$1,533.70
$0.00	$0.00	$0.00	$0.00	$2,086.89
$0.00	$0.00	$0.00	$0.00	$2,086.89
$0.00	$0.00	$0.00	$0.00	$2,718.64
$0.00	$0.00	$0.00	$0.00	$2,086.89
$0.00	$0.00	$0.00	$0.00	$169,335.06
$0.00	$0.00	$0.00	$0.00	$204.74
$6,000.00	$18,000.00	$0.00	$18,000.00	$7,914.92
$0.00	$0.00	$0.00	$0.00	$71.91
$0.00	$0.00	$0.00	$0.00	$71.91
$0.00	$0.00	$0.00	$0.00	$108.92
$0.00	$0.00	$0.00	$0.00	$71.91

GENERAL FUND

		2020 Adopted Budget	2020 Budget Request
	Total Debt Service	$12,000.00	$0.00
Interfund Transfer Out			
1100-491-01-000-200-0	TRANSFERS OUT-R&B FUND	$8,400,000.00	$0.00
1100-491-01-000-239-0	TRANSFERS OUT-CRT REPORTER SRV	$0.00	$0.00
1100-491-01-000-241-0	TRANSFERS OUT-CRTHSE SECURITY	$693,417.00	$0.00
1100-491-01-000-280-0	TRANSFERS OUT-GRANTS LVL 0	$0.00	$0.00
1100-491-01-000-281-0	TRANSFERS OUT-GRANTS LVL 1	$0.00	$0.00
1100-491-01-000-284-0	TRANSFERS OUT-COPS UNIVERSAL HIRING	$0.00	$0.00
1100-491-01-000-285-0	TRANSFERS OUT-GRANTS LVL 5	$0.00	$0.00
1100-491-01-000-285-9	TRANSFERS OUT-STOP TRUANCY CONST PCT3	$104,000.00	$0.00
1100-491-01-000-293-0	TRANSFERS OUT-HEALTH GRANTS	$0.00	$0.00
1100-491-01-000-293-9	TRF OUT-BIO/EWIDS/EPA	$284,583.00	$0.00
1100-491-01-000-301-0	TRANSFERS OUT-CAPITAL OUTLAY	$0.00	$0.00
1100-491-01-000-440-0	TRANSFERS OUT-REF BONDS 2009A	$0.00	$0.00
1100-491-01-000-452-0	TRANSFERS OUT-DEBT SERVICE CO2018A	$0.00	$0.00
1100-491-01-014-289-0	TRANSFERS OUT-DRUG COURT	$0.00	$0.00
1100-491-01-034-289-0	TRANSFERS OUT-ALT INCARCERATION	$0.00	$0.00
1100-491-03-000-485-0	TRANSFERS OUT-COMMUNITY SERVICE AGENCY	$0.00	$0.00
	Total Interfund Transfer Out	$9,482,000.00	$0.00
	Total Appropriations and Other Financing Uses	$220,331,006.00	$206,528,862.60

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$6,000.00	$18,000.00	$0.00	$18,000.00	$1,280,409.55
$8,400,000.00	$8,605,074.84	$0.00	$8,605,074.84	$8,614,214.75
$0.00	$140,000.00	$0.00	$140,000.00	$45,351.08
$607,679.00	$663,729.00	$0.00	$663,729.00	$659,009.00
$0.00	$687,429.39	$0.00	$687,429.39	$78,464.30
$0.00	$175,453.17	$0.00	$175,453.17	$53,542.04
$0.00	$106,374.88	$0.00	$106,374.88	$0.00
$104,000.00	$225,661.94	$0.00	$225,661.94	$95,419.33
$0.00	$0.00	$0.00	$0.00	$0.00
$284,100.00	$493,535.20	$0.00	$493,535.20	$273,587.56
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$19,393.84
$0.00	$0.00	$0.00	$0.00	$9,235.00
$0.00	$3,644,329.00	$0.00	$3,644,329.00	$0.00
$0.00	$82,962.00	$0.00	$82,962.00	$0.00
$0.00	$264,554.00	$0.00	$264,554.00	$0.00
$0.00	$0.00	$0.00	$0.00	$75,300.00
$9,395,779.00	$15,089,103.42	$0.00	$15,089,103.42	$9,923,516.90
$213,365,644.00	$225,227,658.84	$0.00	$225,227,658.84	$205,832,264.48

ROAD AND BRIDGE

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Licenses and Permits			
1200-322-20-140-001-0	R&B FUND-MOTOR VEHICLE REGISTRATION	$6,100,000.00	$6,250,000.00
1200-322-20-140-002-0	R&B FUND-GROSS WEIGHT & AXLE WEIGHT FEE	$315,000.00	$320,000.00
1200-322-20-140-003-0	R&B FUND-INTERNATIONAL REGISTRATION PLAN	$100,000.00	$100,000.00
	Total Licenses and Permits	$6,515,000.00	$6,670,000.00
Intergovernmental			
1200-335-00-121-000-0	R&B PCT1-LATERAL ROAD CREDITS	$0.00	$0.00
1200-335-00-122-000-0	R&B PCT2-LATERAL ROAD CREDITS	$0.00	$0.00
1200-335-00-123-000-0	R&B PCT3-LATERAL ROAD CREDITS	$0.00	$0.00
1200-335-00-124-000-0	R&B PCT4-LATERAL ROAD CREDITS	$0.00	$0.00
1200-335-50-140-000-0	R&B FUND-MOTOR VEH LICENSE APPORTIONMENT	$360,000.00	$360,000.00
1200-337-00-121-009-0	R&B PCT1-MONTE ALTO ISD ICA-PRKNG LOT	$0.00	$0.00
1200-337-00-121-010-0	R&B PCT1-DONNA/WESLACO-MIDWAY RD	$0.00	$0.00
1200-337-00-121-011-0	R&B PCT1-WESLACO-MILANOS RD (US83-M6N)	$0.00	$0.00
1200-337-00-121-012-0	R&B PCT1-ELSA ICA-MILE 17 1/2 (250 LF)	$0.00	$0.00
1200-337-00-121-013-0	R&B PCT1-ICA ELSA-MARIO LEAL PARKING LOT	$0.00	$0.00
1200-337-00-121-014-0	R&B PCT1-WSLC ICA-MILE 10N (M6W-FM1015)	$0.00	$0.00
1200-337-00-122-021-0	R&B PCT2-ICA SAN JUAN-SAN ANTONIO RD	$0.00	$0.00
1200-337-00-123-005-0	R&B PCT3-ICA PALMVIEW VETERANS BLVD	$0.00	$0.00
1200-337-00-123-010-0	R&B PCT3 ICA SULLIVAN CITY-EL PINTO ROAD	$0.00	$0.00
	Total Intergovernmental	$360,000.00	$360,000.00
Charges for Services			
1200-341-30-124-001-0	R&B PCT4-1/3 PAVING REVENUE	$0.00	$0.00
1200-341-50-121-000-0	R&B PCT1-INDIRECT COSTS	$0.00	$0.00
1200-341-50-121-001-0	R&B PCT1-DD#1 ICA 3/11/08 LABOR & EQUIP	$0.00	$0.00
1200-341-50-122-000-0	R&B PCT2-INDIRECT COSTS	$0.00	$0.00
1200-341-50-124-000-0	R&B PCT4-INDIRECT COSTS	$0.00	$0.00
1200-341-50-124-002-0	R&B PCT4-DD#1 J-09 DRAINAGE PRJ	$0.00	$0.00
1200-341-50-124-005-0	R&B PCT4-DD#1 CTIF INDIRECT COSTS	$0.00	$0.00
1200-341-50-124-006-0	R&B PCT4-DD#1 RAYMONDVILLE DRAINAGE PRJ	$0.00	$0.00
1200-341-60-122-000-0	R&B PCT2-ROW SERVICES	$0.00	$0.00
	Total Charges for Services	$0.00	$0.00
Fines and Forfeits			
1200-351-10-061-000-0	R&B FUND-FINES PCT1-1 JP SAENZ	$212,000.00	$190,000.00
1200-351-10-062-000-0	R&B FUND-FINES PCT1-2 JP MORALES	$95,000.00	$118,800.00
1200-351-10-063-000-0	R&B FUND-FINES PCT2-1 JP CONTRERAS	$400,000.00	$0.00
1200-351-10-064-000-0	R&B FUND-FINES PCT2-2 JP MUNOZ	$560,000.00	$0.00
1200-351-10-065-000-0	R&B FUND-FINES PCT3-1 JP GARZA	$558,000.00	$500,000.00
1200-351-10-066-000-0	R&B FUND-FINES PCT3-2 JP OCHOA	$497,000.00	$0.00
1200-351-10-067-000-0	R&B FUND-FINES PCT4-1 JP ESPINOZA	$648,000.00	$0.00
1200-351-10-068-000-0	R&B FUND-FINES PCT4-2 JP JASSO	$170,000.00	$0.00
1200-351-10-069-000-0	R&B FUND-FINES PCT5-1 JP PENA	$31,000.00	$18,000.00
1200-351-10-090-000-0	R&B FUND-FINES DISTRICT CLERK	$648,000.00	$868,000.00
1200-351-10-180-000-0	R&B FUND-FINES COUNTY CLERK	$633,000.00	$710,000.00
1200-352-10-090-001-0	R&B FUND-BOND FORFEITURES DISTRICT CLERK	$0.00	$33,300.00
1200-352-10-180-001-0	R&B FUND-BOND FORFEITURES COUNTY CLERK	$0.00	$39,000.00
	Total Fines and Forfeits	$4,452,000.00	$2,477,100.00
Other			

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$5,800,000.00	$5,800,000.00	$600,000.00	$6,400,000.00	$6,123,750.00
$310,000.00	$310,000.00	$5,000.00	$315,000.00	$318,195.04
$90,000.00	$90,000.00	$16,000.00	$106,000.00	$102,810.00
$6,200,000.00	$6,200,000.00	$621,000.00	$6,821,000.00	$6,544,755.04
$0.00	$0.00	$0.00	$0.00	$16,861.82
$0.00	$0.00	$0.00	$0.00	$16,861.82
$0.00	$0.00	$0.00	$0.00	$16,861.82
$0.00	$0.00	$0.00	$0.00	$16,861.81
$360,000.00	$360,000.00	$0.00	$360,000.00	$360,000.00
$0.00	$0.00	$0.00	$0.00	$46,531.78
$0.00	$0.00	$0.00	$0.00	$387,646.90
$0.00	$0.00	$0.00	$0.00	$114,251.34
$0.00	$0.00	$0.00	$0.00	$5,553.74
$0.00	$0.00	$0.00	$0.00	$25,096.33
$0.00	$685,370.76	$0.00	$685,370.76	$0.00
$0.00	$0.00	$0.00	$0.00	$279,852.37
$0.00	$0.00	$0.00	$0.00	$140,075.00
$0.00	$0.00	$0.00	$0.00	$96,196.21
$360,000.00	$1,045,370.76	$0.00	$1,045,370.76	$1,522,650.94
$0.00	$0.00	$24,770.43	$24,770.43	$30,900.00
$0.00	$0.00	$56,487.43	$56,487.43	$184,872.25
$0.00	$215,172.56	$0.00	$215,172.56	$180,610.71
$0.00	$0.00	$12,016.63	$12,016.63	$0.00
$0.00	$0.00	$235,003.86	$235,003.86	$0.00
$0.00	$79,929.86	$0.00	$79,929.86	$40,026.72
$0.00	$0.00	$37,160.72	$37,160.72	$0.00
$0.00	$348,421.68	$0.00	$348,421.68	$0.00
$0.00	$0.00	$0.00	$0.00	$28,880.00
$0.00	$643,524.10	$365,439.07	$1,008,963.17	$465,289.68
$235,000.00	$235,000.00	($25,000.00)	$210,000.00	$229,467.04
$105,000.00	$105,000.00	($11,000.00)	$94,000.00	$104,106.94
$400,000.00	$400,000.00	($3,000.00)	$397,000.00	$455,818.54
$460,000.00	$460,000.00	$94,000.00	$554,000.00	$518,849.10
$800,000.00	$800,000.00	($247,000.00)	$553,000.00	$752,170.59
$570,000.00	$570,000.00	($78,000.00)	$492,000.00	$567,843.47
$520,000.00	$520,000.00	$122,000.00	$642,000.00	$611,994.49
$220,000.00	$220,000.00	($52,000.00)	$168,000.00	$243,494.47
$5,000.00	$5,000.00	$26,000.00	$31,000.00	$15,522.10
$730,000.00	$730,000.00	($82,000.00)	$648,000.00	$752,566.63
$600,000.00	$600,000.00	$33,000.00	$633,000.00	$630,088.28
$0.00	$0.00	$29,372.50	$29,372.50	$34,750.00
$0.00	$0.00	$19,638.75	$19,638.75	$47,339.13
$4,645,000.00	$4,645,000.00	($173,988.75)	$4,471,011.25	$4,964,010.78

ROAD AND BRIDGE

		2020 Adopted Budget	2020 Budget Request
1200-360-00-000-000-0	R&B FUND-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-121-000-0	R&B PCT1-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-122-000-0	R&B PCT2-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-123-000-0	R&B PCT3-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-123-001-0	R&B PCT3-MISC REV-ROAD DIST #5 TAX COLL	$0.00	$0.00
1200-360-00-124-000-0	R&B PCT4-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-124-001-0	R&B PCT4-MISC REV-ROAD DIST #15 TAX COLL	$0.00	$0.00
1200-361-10-000-000-0	R&B FUND-INTEREST EARNINGS	$75,000.00	$0.00
	Total Other	$75,000.00	$0.00
Interfund Transfers In			
1200-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$8,400,000.00	$0.00
	Total Interfund Transfers In	$8,400,000.00	$0.00
Proceeds of Capital Assets Dispositions			
1200-392-10-121-000-0	R&B PCT1-SALE OF CAPITAL ASSETS	$0.00	$0.00
1200-392-10-124-000-0	R&B PCT4-SALE OF CAPITAL ASSETS	$0.00	$0.00
	Total Proceeds of Capital Assets Dispositions	$0.00	$0.00
General Long-Term Debt Issued			
1200-393-70-121-000-0	OTHER FINANCING SOURCES-CAPITAL LEASES	$0.00	$0.00
1200-393-70-122-000-0	OTHER FINANCING SOURCES-CAPITAL LEASES	$0.00	$0.00
1200-393-70-123-000-0	OTHER FINANCING SOURCES-CAPITAL LEASES	$0.00	$0.00
1200-393-70-124-000-0	R&B FUND-CAPITAL LEASES	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$19,802,000.00	$9,507,100.00
Appropriations and Other Financing Uses			
Executive			
1200-413-30-125-004-0	CO COMM	$13,000.00	$5,896.39
	Total Executive	$13,000.00	$5,896.39
Highways and Streets			
1200-431-00-121-004-0	PCT1 ADM	$973,072.00	$1,008,218.70
1200-431-00-121-005-0	PCT1 RD MAINT	$4,333,454.00	$4,745,447.11
1200-431-00-121-220-0	PCT1 BCAP DELTA WEST S/D	$0.00	$0.00
1200-431-00-121-236-0	PCT1 WHALEN RD(BUS83-EXPWY)	$0.00	$0.00
1200-431-00-121-239-0	PCT1 ICA DONNA-WESLACO (MIDWAY)	$0.00	$0.00
1200-431-00-121-249-0	PCT1-MONTEALTO ISD ICA-PRKNG LOT	$0.00	$0.00
1200-431-00-121-250-0	PCT1 RD MAINT-MILE 17 1/2	$0.00	$0.00
1200-431-00-121-254-0	PCT1-ICA NORTH ALAMO WTR SPLY LJ S/D	$0.00	$0.00
1200-431-00-121-255-0	PCT1-ICA WESLACO-M10N (M6W-FM1015)	$0.00	$0.00
1200-431-00-121-258-0	PCT1-ICA ELSA M17 1/2 (250 LF)	$0.00	$0.00
1200-431-00-122-004-0	CW MECH SHOP	$548,200.00	$473,541.11
1200-431-00-122-005-0	PCT2 ADM	$1,057,785.00	$928,038.40
1200-431-00-122-006-0	PCT2 RD MAINT	$3,427,982.00	$2,379,684.46
1200-431-00-122-035-0	PCT2 ICA HIDALGO (VAL-MEX DR)	$0.00	$0.00
1200-431-00-122-063-0	PCT2 BORDER RD(RIDGE-EL GATO)	$0.00	$0.00
1200-431-00-122-066-0	PCT2 RANCHO BLANCO(TOWER-BORDER)	$0.00	$0.00
1200-431-00-122-086-0	PCT2 RANCHO BLANCO(¼M E ALAMO-TOWER)	$0.00	$0.00
1200-431-00-122-102-0	PCT2 MOONLIGHT AVE PAVING & IMPROV	$0.00	$0.00
1200-431-00-122-104-0	PCT2 ICA SJ-MOORE(1260 LF E I RD)	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$0.00	$1,171.45	$1,171.45	$2,234.08
$0.00	$0.00	$10,599.29	$10,599.29	$20,191.54
$0.00	$0.00	$8,458.71	$8,458.71	$11,334.15
$0.00	$0.00	$10,227.73	$10,227.73	$16,807.80
$0.00	$0.00	$317.66	$317.66	$655.71
$0.00	$0.00	$11,000.16	$11,000.16	$13,277.12
$0.00	$0.00	$215.86	$215.86	$856.53
$100,000.00	$100,000.00	$56,574.53	$156,574.53	$225,445.51
$100,000.00	$100,000.00	$98,565.39	$198,565.39	$290,802.44
$8,400,000.00	$8,605,074.84	$0.00	$8,605,074.84	$8,614,214.75
$8,400,000.00	$8,605,074.84	$0.00	$8,605,074.84	$8,614,214.75
$0.00	$0.00	$0.00	$0.00	$66.67
$0.00	$0.00	$0.00	$0.00	$3,937.50
$0.00	$0.00	$0.00	$0.00	$4,004.17
$0.00	$0.00	$0.00	$0.00	$256,559.39
$0.00	$0.00	$0.00	$0.00	$203,069.44
$0.00	$0.00	$0.00	$0.00	$167,538.92
$0.00	$0.00	$0.00	$0.00	$196,179.79
$0.00	$0.00	$0.00	$0.00	$823,347.54
$19,705,000.00	$21,238,969.70	$911,015.71	$22,149,985.41	$23,229,075.34
$13,000.00	$13,647.41	$0.00	$13,647.41	$5,896.39
$13,000.00	$13,647.41	$0.00	$13,647.41	$5,896.39
$1,000,817.00	$1,047,720.64	$0.00	$1,047,720.64	$1,028,027.40
$4,297,881.00	$5,479,793.66	$0.00	$5,479,793.66	$4,638,457.07
$0.00	$1,131.84	$0.00	$1,131.84	$0.00
$0.00	$0.00	$0.00	$0.00	$29,590.65
$0.00	$354,512.59	$0.00	$354,512.59	$33,134.31
$0.00	$5,546.47	$0.00	$5,546.47	$40,591.97
$0.00	$0.00	$0.00	$0.00	$21,014.10
$0.00	$2,391.68	$0.00	$2,391.68	$50,248.32
$0.00	$685,370.76	$0.00	$685,370.76	$0.00
$0.00	$0.00	$0.00	$0.00	$7,211.76
$481,116.00	$490,220.63	$0.00	$490,220.63	$389,080.75
$1,024,488.00	$1,045,677.60	$0.00	$1,045,677.60	$1,005,203.28
$3,455,454.00	$3,227,693.28	$0.00	$3,227,693.28	$2,993,186.30
$0.00	$5,000.00	$0.00	$5,000.00	$0.00
$0.00	$8,686.50	$0.00	$8,686.50	$0.00
$0.00	$7,790.25	$0.00	$7,790.25	$0.00
$0.00	$6,341.50	$0.00	$6,341.50	$0.00
$0.00	$3,060.15	$0.00	$3,060.15	$0.00
$0.00	$5,945.25	$0.00	$5,945.25	$0.00

ROAD AND BRIDGE

		2020 Adopted Budget	2020 Budget Request
1200-431-00-122-105-0	PCT2 ICA SJ-C.CHVZ (1280 LF N 495)	$0.00	$0.00
1200-431-00-122-106-0	PCT2 ICA SJ-SIOUX (7580LF E OF I RD)	$0.00	$0.00
1200-431-00-122-107-0	PCT2 ICA SJ-ELDORA(7580LF E OF I RD)	$0.00	$0.00
1200-431-00-122-108-0	PCT2 ICA SJ-NOLANA(R LNGRA-C CHVZ)	$0.00	$0.00
1200-431-00-122-117-0	PCT2 C.CHVZ (BUS83-NOLANA LOOP)	$0.00	$0.00
1200-431-00-122-122-0	PCT2 CW MECH SHOP FACILITY	$0.00	$0.00
1200-431-00-122-123-0	PCT2 ICA ELDORA(JACKSON-I RD)	$0.00	$0.00
1200-431-00-122-124-0	PCT2 ICA PHR RIDGE RD(STWRT-C.CHVEZ)	$0.00	$0.00
1200-431-00-122-126-0	PCT2 YUMA AVE RD	$0.00	$0.00
1200-431-00-122-127-0	PCT2 PLENA VISTA SUBDIVISION PRJ	$0.00	$0.00
1200-431-00-122-129-0	PCT2 ICA SJ CESAR CHAVEZ RD	$0.00	$0.00
1200-431-00-122-130-0	PCT2-RANCHO BLANCO RD PRJ(JCKSN)	$0.00	$0.00
1200-431-00-122-131-0	PCT2-ICA SJ SAM HOUSTON(STWRT-C.CHVZ)	$0.00	$0.00
1200-431-00-122-132-0	PCT2-SIOUX RD(C.CHVZ-ALAMO)	$0.00	$0.00
1200-431-00-122-133-0	PCT2-SGT TREVINO ROAD PRJECT	$0.00	$0.00
1200-431-00-122-137-0	PCT2 NOLANA LP (C CHVZ-ALAMO RD)	$0.00	$0.00
1200-431-00-122-138-0	PCT2 VALLE VISTA RD PRJ	$0.00	$0.00
1200-431-00-122-139-0	PCT2-WHALEN RD PRJ (JACKSON-10TH)	$0.00	$0.00
1200-431-00-122-140-0	PCT2 HALL ACRES RD (I RD-STEWART)	$0.00	$0.00
1200-431-00-122-142-0	PCT2 INDSTRL BLVD(S.15th-MLTRY HWY)	$0.00	$0.00
1200-431-00-122-143-0	PCT.2 VAL MEX DR(10THST-1691LF W)	$0.00	$0.00
1200-431-00-122-145-0	PCT2 MOORE RD(VETERANS-SAN ANTONIO)	$0.00	$0.00
1200-431-00-122-146-0	PCT2-ICA ALAMO RNCH BLNC RD(FM907)	$0.00	$0.00
1200-431-00-122-147-0	PCT2 LAS MILPAS RD(10TH-MCCOLL RD)	$0.00	$0.00
1200-431-00-122-149-0	PCT2 ELDORA HEIGHTS SUBDVSION RD PRJ	$0.00	$0.00
1200-431-00-122-152-0	PCT2 ICA HI LINE (VETERANS-STEWART)	$0.00	$0.00
1200-431-00-122-158-0	PCT2 ICA CESAR CHAVEZ(OWASSA-SIOUX)	$0.00	$0.00
1200-431-00-122-159-0	PCT2 MINNESOTA RD(RAUL LONG-265' W)	$0.00	$0.00
1200-431-00-122-163-0	PCT2 OWASSA RD(RAUL LONGORIA-ALAMO)	$0.00	$0.00
1200-431-00-123-004-0	PCT3 ADM	$49,370.00	$46,850.00
1200-431-00-123-005-0	PCT3 RD MAINT	$4,755,095.00	$5,764,080.33
1200-431-00-123-049-0	PCT3 DRAIN IMPRV PRJ	$502,061.00	$504,319.00
1200-431-00-123-107-0	PCT3 VETERANS BLVD (SH495)	$0.00	$0.00
1200-431-00-123-118-0	PCT3 ABRAM RD (SH495-MILE 2 RD)	$0.00	$0.00
1200-431-00-123-126-0	PCT3 ICA SULLIVAN CITY-EL PINTO ROAD	$0.00	$0.00
1200-431-00-123-247-0	PCT3 RD MAINT-EL PARAISO SUBD	$0.00	$0.00
1200-431-00-124-005-0	PCT4 ADM	$74,867.00	$74,865.00
1200-431-00-124-007-0	PCT4 RD MAINT	$3,730,923.00	$5,752,409.21
1200-431-00-124-036-0	PCT4 DRAIN IMPRV PRJ	$1,088,038.00	$1,066,806.85
1200-431-00-124-143-0	PCT4 ROOSEVELT (0.4M W VALVERDE)	$0.00	$0.00
1200-431-00-124-157-0	PCT4 WARE (MILE 5-FM1925)	$0.00	$0.00
1200-431-00-124-189-0	PCT4-SUNFLOWER RD(107-M17)	$0.00	$0.00
1200-431-00-124-201-0	PCT4 C.CHVZ REALIGNMENT SH107	$0.00	$0.00
1200-431-00-124-204-0	PCT4 ICA NAW(ISAACS, LJ, MUNIZ SUBDS)	$0.00	$0.00
1200-431-00-124-205-0	PCT4 ICA NAW(ALBERTA, TOWER RD EST.)	$0.00	$0.00
1200-431-00-124-296-0	PCT4 RD BCAP GREEN VALLEY SUBD	$0.00	$0.00
1200-431-00-125-028-0	BCAP	$159,640.00	$157,842.31
1200-431-00-125-030-0	CW ADM	$246,391.00	$240,365.48
1200-431-00-210-002-0	PLANNING & ENG	$381,607.00	$368,944.65
	Total Highways and Streets	$21,328,485.00	$23,511,412.60

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$5,945.25	$0.00	$5,945.25	$0.00
$0.00	$27,608.00	$0.00	$27,608.00	$0.00
$0.00	$12,856.25	$0.00	$12,856.25	$0.00
$0.00	$47,973.00	$0.00	$47,973.00	$0.00
$0.00	$928,698.80	$0.00	$928,698.80	$89,475.00
$0.00	$18,400.00	$0.00	$18,400.00	$0.00
$0.00	$394,327.18	$0.00	$394,327.18	$151,586.41
$0.00	$14,059.07	$0.00	$14,059.07	$0.00
$0.00	$0.00	$0.00	$0.00	$64,088.12
$0.00	$4,777.00	$0.00	$4,777.00	$3,206.00
$0.00	$0.00	$0.00	$0.00	$3,282.10
$0.00	$4,738.74	$0.00	$4,738.74	$3,219.74
$0.00	$10,860.60	$0.00	$10,860.60	$0.00
$0.00	$5,546.75	$0.00	$5,546.75	$0.00
$0.00	$6,566.96	$0.00	$6,566.96	$0.00
$0.00	$16,767.22	$0.00	$16,767.22	$0.00
$0.00	$489.46	$0.00	$489.46	$0.00
$0.00	$31,507.53	$0.00	$31,507.53	$23,479.58
$0.00	$25,266.21	$0.00	$25,266.21	$0.00
$0.00	$53,509.73	$0.00	$53,509.73	$110,123.70
$0.00	$0.00	$0.00	$0.00	$344.90
$0.00	$84,580.00	$0.00	$84,580.00	$4,050.00
$0.00	$6,432.04	$0.00	$6,432.04	$15,713.69
$0.00	$109,139.37	$0.00	$109,139.37	$307,386.10
$0.00	$45,543.41	$0.00	$45,543.41	$250,729.13
$0.00	$4,274.51	$0.00	$4,274.51	$106,750.90
$0.00	$216,000.00	$0.00	$216,000.00	$0.00
$0.00	$100,000.00	$0.00	$100,000.00	$0.00
$0.00	$19,630.52	$0.00	$19,630.52	$0.00
$49,370.00	$49,813.92	$0.00	$49,813.92	$30,717.91
$4,752,885.00	$6,425,581.79	$0.00	$6,425,581.79	$5,031,808.24
$496,443.00	$496,443.00	$0.00	$496,443.00	$407,582.36
$0.00	$0.00	$0.00	$0.00	$307,923.23
$0.00	$0.00	$0.00	$0.00	$11,705.00
$0.00	$0.00	$0.00	$0.00	$134,310.00
$0.00	$0.00	$0.00	$0.00	$681.87
$74,867.00	$124,502.61	$0.00	$124,502.61	$55,546.86
$4,812,140.00	$4,344,593.91	$0.00	$4,344,593.91	$4,552,964.14
$0.00	$960,702.87	$0.00	$960,702.87	$1,048,096.18
$0.00	$0.00	$0.00	$0.00	$3,275.00
$0.00	$228,884.33	$0.00	$228,884.33	$24,261.30
$0.00	$0.00	$0.00	$0.00	$3,599.00
$0.00	$47,588.45	$0.00	$47,588.45	$0.00
$0.00	$0.00	$0.00	$0.00	$114,078.07
$0.00	$0.00	$0.00	$0.00	$16,743.65
$0.00	$7,018.65	$0.00	$7,018.65	$0.00
$157,560.00	$157,560.00	$0.00	$157,560.00	$130,497.40
$258,780.00	$258,780.00	$0.00	$258,780.00	$62,037.30
$366,245.00	$366,245.00	$0.00	$366,245.00	$265,881.47
$21,228,046.00	$28,040,094.93	$0.00	$28,040,094.93	$23,570,890.26

ROAD AND BRIDGE

		2020 Adopted Budget	2020 Budget Request
Parks			
1200-452-00-122-110-0	PCT2 REGIONAL PARK PRJCT	$0.00	$0.00
	Total Parks	$0.00	$0.00
Debt Service			
1200-471-00-XXX-000-	CAPITAL LEASES-OTHER DEBT PRINCIPAL	$0.00	$0.00
1200-472-00-XXX-000-	CAPITAL LEASES-OTHER DEBT INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Interfund Transfer Out			
1200-491-01-000-315-0	TRANSFERS OUT-TXDOT PROJECTS	$0.00	$0.00
1200-491-01-121-315-0	TRANSFERS OUT-TXDOT PROJECTS	$0.00	$0.00
1200-491-01-122-315-0	TRANSFERS OUT-TXDOT PROJECTS	$0.00	$0.00
1200-491-01-123-315-0	TRANSFERS OUT-TXDOT PROJECTS	$0.00	$0.00
1200-491-01-124-287-0	TRANSFERS OUT-GRANTS LVL 7	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$21,341,485.00	$23,517,308.99

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$234,275.03	$0.00	$234,275.03	$24,207.50
$0.00	$234,275.03	$0.00	$234,275.03	$24,207.50
$0.00	$0.00	$0.00	$0.00	$89,626.35
$0.00	$0.00	$0.00	$0.00	$36,801.00
$0.00	$0.00	$0.00	$0.00	$126,427.35
$0.00	$599,468.53	$0.00	$599,468.53	$202,723.83
$0.00	$10,000.00	$0.00	$10,000.00	$14,578.29
$0.00	$84,799.35	$0.00	$84,799.35	$0.00
$0.00	$842.40	$0.00	$842.40	$0.00
$0.00	$42,669.81	$0.00	$42,669.81	$0.00
$0.00	$737,780.09	$0.00	$737,780.09	$217,302.12
$21,241,046.00	$29,025,797.46	$0.00	$29,025,797.46	$23,944,723.62

LEOSE

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1220-335-00-080-000-0	LEOSE FUND-DA REVENUE	$0.00	$0.00
1220-335-00-280-000-0	LEOSE FUND-SHERIFF REVENUE	$0.00	$0.00
1220-335-00-291-000-0	LEOSE FUND-CONST PCT1 REVENUE	$0.00	$0.00
1220-335-00-293-000-0	LEOSE FUND-CONST PCT3 REVENUE	$0.00	$0.00
1220-335-00-294-000-0	LEOSE FUND-CONST PCT4 REVENUE	$0.00	$0.00
	Total Intergovernmental	$0.00	$0.00
Other			
1220-361-10-000-000-0	LEOSE FUND-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1220-412-00-080-004-0	DA LEOSE	$0.00	$0.00
	Total Judicial	$0.00	$0.00
Police			
1220-421-00-280-004-0	SHERIFF LEOSE	$0.00	$0.00
1220-421-00-291-002-0	CONSTABLE PCT.1 LEOSE	$0.00	$0.00
1220-421-00-292-002-0	CONSTABLE PCT.2 LEOSE	$0.00	$0.00
1220-421-00-293-002-0	CONSTABLE PCT.3 LEOSE	$0.00	$0.00
1220-421-00-294-002-0	CONSTABLE PCT.4 LEOSE	$0.00	$0.00
	Total Police	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$1,253.26	$0.00	$1,253.26	$1,202.58
$0.00	$39,082.92	$0.00	$39,082.92	$39,640.99
$0.00	$0.00	$1,423.72	$1,423.72	$1,610.21
$0.00	$1,595.76	$0.00	$1,595.76	$1,610.04
$0.00	$1,767.52	$0.00	$1,767.52	$1,726.68
$0.00	$43,699.46	$1,423.72	$45,123.18	$45,790.50
$0.00	$0.00	$331.36	$331.36	$358.56
$0.00	$0.00	$331.36	$331.36	$358.56
$0.00	$43,699.46	$1,755.08	$45,454.54	$46,149.06
$0.00	$2,455.84	$0.00	$2,455.84	$1,202.58
$0.00	$2,455.84	$0.00	$2,455.84	$1,202.58
$0.00	$43,889.62	$0.00	$43,889.62	$40,068.56
$0.00	$27.44	$0.00	$27.44	$65.00
$0.00	$1,278.79	$0.00	$1,278.79	$200.00
$0.00	$1,737.38	$0.00	$1,737.38	$1,740.00
$0.00	$2,237.68	$0.00	$2,237.68	$1,600.19
$0.00	$49,170.91	$0.00	$49,170.91	$43,673.75
$0.00	$51,626.75	$0.00	$51,626.75	$44,876.33

DISTRICT ATTORNEY BAD CHECK PROCESSING

		2020 Adopted Budget	2020 Budget Request
Appropriations and Other Financing Uses			
Judicial			
1222-412-00-080-006-0	DISTRICT ATTORNEY BAD CHECK PROCESSING	$0.00	$102,419.32
	Total Judicial	$0.00	$102,419.32
	Total Appropriations and Other Financing Uses	$0.00	$102,419.32

	2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00

DA FORFEITURE FUND-CCP CHAPTER 59

		2020 Adopted Budget	2020 Budget Request
Appropriations and Other Financing Uses			
Judicial			
1223-412-00-080-007-0	DISTRICT ATTORNEY INVESTIGATION HB65	$0.00	$2,377,328.06
	Total Judicial	$0.00	$2,377,328.06
	Total Appropriations and Other Financing Uses	$0.00	$2,377,328.06

	2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00

DRUG ABUSE PREVENTION & REHABILITATION

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1224-352-30-080-000-0	DRUG ABUSE PREV/REHAB-10% CRT ORD CONF	$0.00	$0.00
	Total Fines and Forfeits	$0.00	$0.00
Other			
1224-361-10-080-000-0	DRUG ABUSE PREV/REHAB-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$0.00	$1,290.21	$1,290.21	$19,356.43
$0.00	$0.00	$1,290.21	$1,290.21	$19,356.43
$0.00	$0.00	$2,498.39	$2,498.39	$3,575.63
$0.00	$0.00	$2,498.39	$2,498.39	$3,575.63
$0.00	$0.00	$3,788.60	$3,788.60	$22,932.06

PRETRIAL INTERVENTION PROGRAM

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1225-341-10-080-000-0	PRETRIAL INTRVNTN PRG-DA FEE	$400,000.00	$0.00
	Total Charges for Services	$400,000.00	$0.00
Other			
1225-360-00-080-000-0	PRETRIAL INTRVNTN PRG-MISCELLANEOUS REV	$0.00	$0.00
1225-361-10-080-000-0	PRETRIAL INTRVNTN PRG-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$400,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1225-412-00-080-015-0	PRETRIAL INTRVNTN PRG	$0.00	$431,949.82
	Total Judicial	$0.00	$431,949.82
	Total Appropriations and Other Financing Uses	$0.00	$431,949.82

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$300,000.00	$300,000.00	$200,000.00	$500,000.00	$392,810.00
$300,000.00	$300,000.00	$200,000.00	$500,000.00	$392,810.00
$0.00	$0.00	$1,092.67	$1,092.67	$1,328.27
$0.00	$0.00	$507.02	$507.02	$431.66
$0.00	$0.00	$1,599.69	$1,599.69	$1,759.93
$300,000.00	$300,000.00	$201,599.69	$501,599.69	$394,569.93
$430,983.00	$430,983.00	$0.00	$430,983.00	$407,505.20
$430,983.00	$430,983.00	$0.00	$430,983.00	$407,505.20
$430,983.00	$430,983.00	$0.00	$430,983.00	$407,505.20

SHERIFF FORFEITURE FUND-CCP CHAPTER 59

		2020 Adopted Budget	2020 Budget Request
Appropriations and Other Financing Uses			
Police			
1227-421-00-280-005-0	SHERIFF INVESTIGATION HB65	$226,859.42	$226,859.42
	Total Police	$226,859.42	$226,859.42
	Total Appropriations and Other Financing Uses	$226,859.42	$226,859.42

	2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00

SHERIFF FEDERAL SHARING-US TREASURY

		2020 Adopted Budget	2020 Budget Request
Appropriations and Other Financing Uses			
Police			
1228-421-00-280-006-0	SHERIFF FEDERAL SHARING-US TREASURY	$29,500.00	$29,500.00
	Total Police	$29,500.00	$29,500.00
	Total Appropriations and Other Financing Uses	$29,500.00	$29,500.00

	2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00

SHERIFF FEDERAL SHARING-US DEPT OF JUSTICE

		2020 Adopted Budget	2020 Budget Request
Appropriations and Other Financing Uses			
Police			
1229-421-00-280-007-0	SHERIFF FEDERAL SHARING-US DEPARTMENT OF JUSTICE	$165,000.00	$165,000.00
	Total Police	$165,000.00	$165,000.00
	Total Appropriations and Other Financing Uses	$165,000.00	$165,000.00

	2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00

COUNTY CHILD ABUSE PREVENTION

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1234-341-10-090-000-0	CHILD ABUSE PREV-DISTRICT CLERK FEE	$3,000.00	$5,550.00
	Total Charges for Services	$3,000.00	$5,550.00
Other			
1234-361-10-000-000-0	CHILD ABUSE PREV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$3,000.00	$5,550.00

	2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
	$5,500.00	$5,500.00	($2,500.00)	$3,000.00	$6,023.05
	$5,500.00	$5,500.00	($2,500.00)	$3,000.00	$6,023.05
	$0.00	$0.00	$303.46	$303.46	$412.40
	$0.00	$0.00	$303.46	$303.46	$412.40
	$5,500.00	$5,500.00	($2,196.54)	$3,303.46	$6,435.45

DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1235-341-10-090-000-0	DC REC MGMT/PRESRV-FEES	$54,000.00	$57,000.00
	Total Charges for Services	$54,000.00	$57,000.00
Other			
1235-361-10-000-000-0	DC REC MGMT/PRESRV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$54,000.00	$57,000.00

	2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
	$50,000.00	$50,000.00	$4,000.00	$54,000.00	$54,360.78
	$50,000.00	$50,000.00	$4,000.00	$54,000.00	$54,360.78
	$0.00	$0.00	$2,650.42	$2,650.42	$3,549.56
	$0.00	$0.00	$2,650.42	$2,650.42	$3,549.56
	$50,000.00	$50,000.00	$6,650.42	$56,650.42	$57,910.34

DISTRICT CLERK TITLE IV-D

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
1236-361-10-000-000-0	DC TITLE IV-D-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Interfund Transfer Out			
1236-491-01-000-100-0	TRANSFERS OUT-GENERAL FUND	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$0.00	$0.00	$0.00	$98.30
$0.00	$0.00	$0.00	$0.00	$98.30
$0.00	$0.00	$0.00	$0.00	$98.30
$0.00	$0.00	$0.00	$0.00	$28,932.38
$0.00	$0.00	$0.00	$0.00	$28,932.38
$0.00	$0.00	$0.00	$0.00	$28,932.38

COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1237-341-10-180-000-0	CC REC MGMT/PRESRV-FEES	$1,015,000.00	$1,000,000.00
	Total Charges for Services	$1,015,000.00	$1,000,000.00
Other			
1237-360-00-000-000-0	CC REC MGMT/PRESRV-MISCELLANEOUS REV	$0.00	$0.00
1237-361-10-000-000-0	CC REC MGMT/PRESRV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,015,000.00	$1,000,000.00
Appropriations and Other Financing Uses			
Financial Administration			
1237-415-40-180-003-0	CC REC MGMT/PRESRV	$1,154,308.46	$1,151,140.65
	Total Financial Administration	$1,154,308.46	$1,151,140.65
	Total Appropriations and Other Financing Uses	$1,154,308.46	$1,151,140.65

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$865,000.00	$865,000.00	$150,000.00	$1,015,000.00	$1,033,815.43
$865,000.00	$865,000.00	$150,000.00	$1,015,000.00	$1,033,815.43
$0.00	$0.00	$218.23	$218.23	$249.24
$0.00	$0.00	$46,159.59	$46,159.59	$75,385.46
$0.00	$0.00	$46,377.82	$46,377.82	$75,634.70
$865,000.00	$865,000.00	$196,377.82	$1,061,377.82	$1,109,450.13
$585,181.00	$1,789,416.96	$0.00	$1,789,416.96	$955,024.04
$585,181.00	$1,789,416.96	$0.00	$1,789,416.96	$955,024.04
$585,181.00	$1,789,416.96	$0.00	$1,789,416.96	$955,024.04

COUNTY RECORDS MANAGEMENT & PRESERVATION

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1238-341-10-090-001-0	CO REC MGMT/PRESRV-DC DIGITIZE FEE	$80,000.00	$85,000.00
1238-341-10-180-001-0	CO REC MGMT/PRESRV-CC DIGITIZE FEE	$77,000.00	$62,000.00
1238-341-20-090-001-0	CO REC MGMT/PRESRV-DC FEE	$89,000.00	$103,000.00
1238-341-20-180-001-0	CO REC MGMT/PRESRV-CC FEE	$108,000.00	$103,000.00
	Total Charges for Services	$354,000.00	$353,000.00
Other			
1238-360-00-000-000-0	CO REC MGMT/PRESRV-MISCELLANEOUS REV	$0.00	$0.00
1238-361-10-000-000-0	CO REC MGMT/PRESRV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$354,000.00	$353,000.00
Appropriations and Other Financing Uses			
Judicial			
1238-412-00-090-003-0	CO REC MGMT/PRESRV-DC	$344,000.00	$344,400.00
	Total Judicial	$344,000.00	$344,400.00
Financial Administration			
1238-415-40-180-004-0	CO REC MGMT/PRESRV-CC	$100,789.00	$100,089.20
	Total Financial Administration	$100,789.00	$100,089.20
	Total Appropriations and Other Financing Uses	$444,789.00	$444,489.20

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$73,000.00	$73,000.00	$7,000.00	$80,000.00	$78,234.91
$57,000.00	$57,000.00	$20,000.00	$77,000.00	$78,270.00
$85,000.00	$85,000.00	$4,000.00	$89,000.00	$90,718.20
$87,000.00	$87,000.00	$21,000.00	$108,000.00	$106,472.49
$302,000.00	$302,000.00	$52,000.00	$354,000.00	$353,695.60
$0.00	$0.00	$177.81	$177.81	$211.44
$0.00	$0.00	$61.25	$61.25	$249.82
$0.00	$0.00	$239.06	$239.06	$461.26
$302,000.00	$302,000.00	$52,239.06	$354,239.06	$354,156.86
$212,170.00	$212,170.00	$0.00	$212,170.00	$344,400.00
$212,170.00	$212,170.00	$0.00	$212,170.00	$344,400.00
$100,000.00	$100,000.00	$0.00	$100,000.00	$58,779.48
$100,000.00	$100,000.00	$0.00	$100,000.00	$58,779.48
$312,170.00	$312,170.00	$0.00	$312,170.00	$403,179.48

COURT REPORTER SERVICE

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1239-341-10-090-001-0	CRT REPORTER SRV-DISTRICT CLERK FEES	$195,000.00	$108,000.00
1239-341-10-180-001-0	CRT REPORTER SRV-COUNTY CLERK FEES	$210,000.00	$82,000.00
	Total Charges for Services	$405,000.00	$190,000.00
Other			
1239-361-10-000-000-0	CRT REPORTER SRV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1239-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$405,000.00	$190,000.00
Appropriations and Other Financing Uses			
Judicial			
1239-412-00-115-043-0	COURT REPORTER	$480,263.12	$0.00
	Total Judicial	$480,263.12	$0.00
	Total Appropriations and Other Financing Uses	$480,263.12	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$87,000.00	$87,000.00	$11,000.00	$98,000.00	$95,424.30
$75,000.00	$75,000.00	$32,000.00	$107,000.00	$106,725.00
$162,000.00	$162,000.00	$43,000.00	$205,000.00	$202,149.30
$0.00	$0.00	$12.29	$12.29	$14.21
$0.00	$0.00	$12.29	$12.29	$14.21
$0.00	$140,000.00	$0.00	$140,000.00	$45,351.08
$0.00	$140,000.00	$0.00	$140,000.00	$45,351.08
$162,000.00	$302,000.00	$43,012.29	$345,012.29	$247,514.59
$0.00	$302,000.00	$0.00	$302,000.00	$292,114.74
$0.00	$302,000.00	$0.00	$302,000.00	$292,114.74
$0.00	$302,000.00	$0.00	$302,000.00	$292,114.74

JUVENILE DELINQUENCY PREVENTION

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
1240-361-10-000-000-0	JUV DELQ PREV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00

	2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
	$0.00	$0.00	$28.43	$28.43	$41.45
	$0.00	$0.00	$28.43	$28.43	$41.45
	$0.00	$0.00	$28.43	$28.43	$41.45

COURTHOUSE SECURITY

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1241-341-10-060-001-0	CRTHSE SECURITY-JP FEES	$153,000.00	$0.00
1241-341-10-090-001-0	CRTHSE SECURITY-DISTRICT CLERK FEES	$48,000.00	$55,600.00
1241-341-10-180-001-0	CRTHSE SECURITY-COUNTY CLERK FEES	$160,000.00	$150,000.00
	Total Charges for Services	$361,000.00	$205,600.00
Other			
1241-360-00-000-000-0	CRTHSE SECURITY-MISCELLANEOUS REV	$0.00	$0.00
1241-361-10-000-000-0	CRTHSE SECURITY-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1241-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$693,417.00	$0.00
	Total Interfund Transfers In	$693,417.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,054,417.00	$205,600.00
Appropriations and Other Financing Uses			
Police			
1241-421-23-125-032-0	COURTHOUSE SECURITY	$1,077,131.00	$1,035,325.23
	Total Police	$1,077,131.00	$1,035,325.23
	Total Appropriations and Other Financing Uses	$1,077,131.00	$1,035,325.23

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$155,000.00	$155,000.00	($4,000.00)	$151,000.00	$161,576.20
$45,000.00	$45,000.00	$3,000.00	$48,000.00	$48,272.76
$145,000.00	$145,000.00	$13,000.00	$158,000.00	$158,699.85
$345,000.00	$345,000.00	$12,000.00	$357,000.00	$368,548.81
$0.00	$0.00	$2,541.73	$2,541.73	$2,981.94
$0.00	$0.00	$2.47	$2.47	$1,749.18
$0.00	$0.00	$2,544.20	$2,544.20	$4,731.12
$607,679.00	$663,729.00	$0.00	$663,729.00	$659,009.00
$607,679.00	$663,729.00	$0.00	$663,729.00	$659,009.00
$952,679.00	$1,008,729.00	$14,544.20	$1,023,273.20	$1,032,288.93
$1,031,694.00	$1,089,551.25	$0.00	$1,089,551.25	$1,010,304.97
$1,031,694.00	$1,089,551.25	$0.00	$1,089,551.25	$1,010,304.97
$1,031,694.00	$1,089,551.25	$0.00	$1,089,551.25	$1,010,304.97

JUSTICE COURT TECHNOLOGY

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1242-341-10-060-000-0	JUST CRT TECH-FEES (HB 177)	$203,000.00	$0.00
	Total Charges for Services	$203,000.00	$0.00
Other			
1242-361-10-000-000-0	JUST CRT TECH-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Proceeds of Capital Assets Dispositions			
1242-392-10-000-000-0	JUST CRT TECH-SALE OF CAPITAL ASSETS	$0.00	$0.00
	Total Proceeds of Capital Assets Dispositions	$0.00	$0.00
General Long-Term Debt Issued			
1242-393-70-000-000-0	OTHER FINANCING SOURCES-CAPITAL LEASES	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$203,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1242-412-00-060-001-0	JUSTICE CRT TECH	$37,300.00	$37,300.00
	Total Judicial	$37,300.00	$37,300.00
Debt Service			
1242-471-00-000-000-0	JUSTICE CRT TECH-OTHER DEBT PRINCIPAL	$0.00	$0.00
1242-472-00-000-000-0	JUSTICE CRT TECH-OTHER DEBT INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$37,300.00	$37,300.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$205,000.00	$205,000.00	($4,000.00)	$201,000.00	$214,931.66
$205,000.00	$205,000.00	($4,000.00)	$201,000.00	$214,931.66
$0.00	$0.00	$2,408.53	$2,408.53	$3,025.87
$0.00	$0.00	$2,408.53	$2,408.53	$3,025.87
$0.00	$0.00	$0.00	$0.00	$100.19
$0.00	$0.00	$0.00	$0.00	$100.19
$0.00	$0.00	$0.00	$0.00	$5,757.00
$0.00	$0.00	$0.00	$0.00	$5,757.00
$205,000.00	$205,000.00	($1,591.47)	$203,408.53	$223,814.72
$52,522.00	$208,630.61	$0.00	$208,630.61	$106,823.91
$52,522.00	$208,630.61	$0.00	$208,630.61	$106,823.91
$0.00	$0.00	$0.00	$0.00	$13,268.01
$0.00	$0.00	$0.00	$0.00	$2,250.84
$0.00	$0.00	$0.00	$0.00	$15,518.85
$52,522.00	$208,630.61	$0.00	$208,630.61	$122,342.76

PROBATE COURT CONTRIBUTIONS

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1243-335-00-023-000-0	CONTRIBUTIONS FUND-STAT PROB CRT SAL SUP	$40,000.00	$0.00
	Total Intergovernmental	$40,000.00	$0.00
Other			
1243-361-10-000-000-0	CONTRIBUTIONS FUND-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$40,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1243-412-00-023-002-0	PROBATE CRT	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$40,000.00	$40,000.00	$0.00	$40,000.00	$42,595.70
$40,000.00	$40,000.00	$0.00	$40,000.00	$42,595.70
$0.00	$0.00	$2,195.34	$2,195.34	$3,036.08
$0.00	$0.00	$2,195.34	$2,195.34	$3,036.08
$40,000.00	$40,000.00	$2,195.34	$42,195.34	$45,631.78
$45,000.00	$45,108.03	$0.00	$45,108.03	$29,205.04
$45,000.00	$45,108.03	$0.00	$45,108.03	$29,205.04
$45,000.00	$45,108.03	$0.00	$45,108.03	$29,205.04

JUSTICE COURT BUILDING SECURITY

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1245-341-10-061-000-0	JUST CRT BLDG SEC-JP 1-1 FEE	$4,000.00	$2,000.00
1245-341-10-062-000-0	JUST CRT BLDG SEC-JP 1-2 FEE	$3,000.00	$3,300.00
1245-341-10-063-000-0	JUST CRT BLDG SEC-JP 2-1 FEE	$5,000.00	$0.00
1245-341-10-064-000-0	JUST CRT BLDG SEC-JP 2-2 FEE	$7,000.00	$0.00
1245-341-10-065-000-0	JUST CRT BLDG SEC-JP 3-1 FEE	$8,000.00	$10,000.00
1245-341-10-066-000-0	JUST CRT BLDG SEC-JP 3-2 FEE	$7,000.00	$0.00
1245-341-10-067-000-0	JUST CRT BLDG SEC-JP 4-1 FEE	$10,000.00	$0.00
1245-341-10-068-000-0	JUST CRT BLDG SEC-JP 4-2 FEE	$3,000.00	$0.00
1245-341-10-069-000-0	JUST CRT BLDG SEC-JP 5-1 FEE	$0.00	$400.00
	Total Charges for Services	$47,000.00	$15,700.00
Other			
1245-361-10-000-000-0	JUST CRT BLDG SEC-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$47,000.00	$15,700.00
Appropriations and Other Financing Uses			
Judicial			
1245-412-00-060-002-0	JUSTICE CRT BLDG SEC	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$4,000.00	$4,000.00	$0.00	$4,000.00	$3,972.87
$3,000.00	$3,000.00	$0.00	$3,000.00	$2,803.08
$4,000.00	$4,000.00	$1,000.00	$5,000.00	$5,679.68
$4,500.00	$4,500.00	$2,500.00	$7,000.00	$6,317.68
$13,000.00	$13,000.00	($5,000.00)	$8,000.00	$11,276.46
$8,000.00	$8,000.00	($1,000.00)	$7,000.00	$8,576.34
$7,000.00	$7,000.00	$3,000.00	$10,000.00	$10,338.91
$3,500.00	$3,500.00	($500.00)	$3,000.00	$4,029.62
$0.00	$0.00	$0.00	$0.00	$314.40
$47,000.00	$47,000.00	$0.00	$47,000.00	$53,309.04
$0.00	$0.00	$814.99	$814.99	$1,188.66
$0.00	$0.00	$814.99	$814.99	$1,188.66
$47,000.00	$47,000.00	$814.99	$47,814.99	$54,497.70
$0.00	$46,691.00	$0.00	$46,691.00	$61,816.29
$0.00	$46,691.00	$0.00	$46,691.00	$61,816.29
$0.00	$46,691.00	$0.00	$46,691.00	$61,816.29

T.A.C. SPECIAL VEHICLE INVENTORY

		2020 Adopted Budget	2020 Budget Request
Appropriations and Other Financing Uses			
Financial Administration			
1246-415-15-140-003-0	TAX OFFICE	$291,822.00	$291,821.65
	Total Financial Administration	$291,822.00	$291,821.65
	Total Appropriations and Other Financing Uses	$291,822.00	$291,821.65

	2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00

LAW LIBRARY

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1247-341-10-090-001-0	LAW LIBRARY-DISTRICT CLERK FEES	$228,000.00	$237,000.00
1247-341-10-180-001-0	LAW LIBRARY-COUNTY CLERK FEES	$250,000.00	$192,000.00
1247-341-40-100-000-0	LAW LIBRARY-COPY MACHINE REVENUE	$10,000.00	$13,000.00
	Total Charges for Services	$488,000.00	$442,000.00
Other			
1247-360-00-000-000-0	LAW LIBRARY-MISCELLANEOUS REVENUE	$0.00	$0.00
1247-361-10-000-000-0	LAW LIBRARY-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$488,000.00	$442,000.00
Appropriations and Other Financing Uses			
Judicial			
1247-412-50-100-001-0	LAW LIBRARY	$524,720.00	$500,826.25
	Total Judicial	$524,720.00	$500,826.25
	Total Appropriations and Other Financing Uses	$524,720.00	$500,826.25

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$205,000.00	$205,000.00	$23,000.00	$228,000.00	$221,314.86
$175,000.00	$175,000.00	$75,000.00	$250,000.00	$249,025.00
$14,000.00	$14,000.00	($4,000.00)	$10,000.00	$13,828.50
$394,000.00	$394,000.00	$94,000.00	$488,000.00	$484,168.36
$0.00	$0.00	$377.89	$377.89	$667.25
$0.00	$0.00	$16,422.14	$16,422.14	$23,143.02
$0.00	$0.00	$16,800.03	$16,800.03	$23,810.27
$394,000.00	$394,000.00	$110,800.03	$504,800.03	$507,978.63
$490,886.00	$497,395.48	$0.00	$497,395.48	$413,941.86
$490,886.00	$497,395.48	$0.00	$497,395.48	$413,941.86
$490,886.00	$497,395.48	$0.00	$497,395.48	$413,941.86

SUPPLEMENTAL COURT GUARDIANSHIP

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1250-341-10-180-001-0	SUPPL CRT GRDNSHP-COUNTY CLERK FEE	$12,000.00	$13,000.00
	Total Charges for Services	$12,000.00	$13,000.00
Other			
1250-361-10-000-000-0	SUPPL CRT GRDNSHP-INTEREST	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$12,000.00	$13,000.00
Appropriations and Other Financing Uses			
Judicial			
1250-412-00-023-003-0	SUPPL CRT GRDNSHP	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$13,000.00	$13,000.00	($1,000.00)	$12,000.00	$14,240.00
$13,000.00	$13,000.00	($1,000.00)	$12,000.00	$14,240.00
$0.00	$0.00	$592.65	$592.65	$783.67
$0.00	$0.00	$592.65	$592.65	$783.67
$13,000.00	$13,000.00	($407.35)	$12,592.65	$15,023.67
$30,000.00	$30,000.00	$0.00	$30,000.00	$0.00
$30,000.00	$30,000.00	$0.00	$30,000.00	$0.00
$30,000.00	$30,000.00	$0.00	$30,000.00	$0.00

HIDTA FORFEITURE FUND-CCP CHAPTER 59

		2020 Adopted Budget	2020 Budget Request
Appropriations and Other Financing Uses			
Judicial			
1251-412-00-270-011-0	HIDTA Chapter 59	$0.00	$299,677.86
	Total Judicial	$0.00	$299,677.86
	Total Appropriations and Other Financing Uses	$0.00	$299,677.86

	2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00

COUNTY & DISTRICT COURT TECHNOLOGY

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1255-341-10-090-000-0	CO&DIST CRT TECH-DIST CLERK FEE HB3637	$6,000.00	$7,200.00
1255-341-10-180-000-0	CO&DIST CRT TECH-COUNTY CLERK FEE HB3637	$12,000.00	$11,000.00
	Total Charges for Services	$18,000.00	$18,200.00
Other			
1255-361-10-000-000-0	CO&DIST CRT TECH-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$18,000.00	$18,200.00

	2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
	$6,000.00	$6,000.00	$0.00	$6,000.00	$6,227.33
	$11,000.00	$11,000.00	$1,000.00	$12,000.00	$11,843.93
	$17,000.00	$17,000.00	$1,000.00	$18,000.00	$18,071.26
	$0.00	$0.00	$578.09	$578.09	$737.89
	$0.00	$0.00	$578.09	$578.09	$737.89
	$17,000.00	$17,000.00	$1,578.09	$18,578.09	$18,809.15

DESIGNATED PURPOSE GRANTS LVL 5

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Transfers In			
1285-391-01-000-100-9	TRANSFERS IN-GENERAL FUND	$104,000.00	$0.00
	Total Interfund Transfers In	$104,000.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$104,000.00	$0.00

	2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00
	$0.00	$0.00	$0.00	$0.00	$0.00

HEALTH DEPARTMENT GRANTS

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Transfers In			
1293-391-01-000-100-9	TRANSFERS IN-GENERAL FUND	$284,583.00	$0.00
	Total Interfund Transfers In	$284,583.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$284,583.00	$0.00
Appropriations and Other Financing Uses			
Health			
1293-441-00-340-005-0	H.D. ADM	$0.00	$74,371.05
	Total Health	$0.00	$74,371.05
	Total Appropriations and Other Financing Uses	$0.00	$74,371.05

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00

NOTES PAYABLE

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1401-311-11-000-000-0	NOTES PAYABLE-CURRENT TAXES-REAL PROP	$0.00	$0.00
1401-311-12-000-000-0	NOTES PAYABLE-DELINQUENT TAXES-REAL PROP	$0.00	$0.00
1401-319-11-000-000-0	NOTES PAYABLE-CURRENT PENALTY & INT-REAL	$0.00	$0.00
1401-319-12-000-000-0	NOTES PAYABLE-DELINQ PENALTY & INT-REAL	$0.00	$0.00
	Total Taxes	$0.00	$0.00
Other			
1401-361-10-000-000-0	NOTES PAYABLE-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1401-391-01-000-304-0	TRANSFERS IN-TAX NOTE 2014	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1401-471-20-000-000-0	NOTES PAYABLE-OTHER DEBT PRINCIPAL	$0.00	$0.00
1401-472-20-000-000-0	NOTES PAYABLE-OTHER DEBT INTEREST	$0.00	$0.00
1401-475-00-000-000-0	NOTES PAYABLE-FISCAL AGENT FEES	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Interfund Transfer Out			
1401-491-01-000-455-0	TRANSFERS OUT-CO 2019A	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$1,138,565.00	$1,138,565.00	$10,000.00	$1,148,565.00	$1,296,428.94
$34,000.00	$34,000.00	$0.00	$34,000.00	$25,215.84
$15,201.00	$15,201.00	($1,000.00)	$14,201.00	$21,343.83
$14,000.00	$14,000.00	$0.00	$14,000.00	$10,788.04
$1,201,766.00	$1,201,766.00	$9,000.00	$1,210,766.00	$1,353,776.65
$0.00	$760.37	$7,762.97	$8,523.34	$8,070.03
$0.00	$760.37	$7,762.97	$8,523.34	$8,070.03
$0.00	$3.15	$0.00	$3.15	$0.00
$0.00	$3.15	$0.00	$3.15	$0.00
$1,201,766.00	$1,202,529.52	$16,762.97	$1,219,292.49	$1,361,846.68
$1,195,000.00	$1,195,000.00	$0.00	$1,195,000.00	$1,247,999.09
$59,750.00	$59,750.00	$0.00	$59,750.00	$121,069.96
$1,500.00	$1,500.00	($750.00)	$750.00	$750.00
$1,256,250.00	$1,256,250.00	($750.00)	$1,255,500.00	$1,369,819.05
$0.00	$16,781.33	$0.00	$16,781.33	$0.00
$0.00	$16,781.33	$0.00	$16,781.33	$0.00
$1,256,250.00	$1,273,031.33	($750.00)	$1,272,281.33	$1,369,819.05

CERTIFICATES OF OBLIGATION, SERIES 2006

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
1436-361-10-000-000-0	CO 2006-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Interfund Transfer Out			
1436-491-01-000-446-0	TRANSFERS OUT-REF BONDS 2014C	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

	2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
	$0.00	$0.00	$0.00	$0.00	$1.38
	$0.00	$0.00	$0.00	$0.00	$1.38
	$0.00	$0.00	$0.00	$0.00	$1.38
	$0.00	$0.00	$0.00	$0.00	$921.26
	$0.00	$0.00	$0.00	$0.00	$921.26
	$0.00	$0.00	$0.00	$0.00	$921.26

REFUNDING BONDS,SERIES 2007

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
1438-361-10-000-000-0	REF BONDS 2007-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Interfund Transfer Out			
1438-491-01-000-449-0	TRANSFERS OUT-REF BONDS 2015C	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$0.00	$0.00	$0.00	$0.01
$0.00	$0.00	$0.00	$0.00	$0.01
$0.00	$0.00	$0.00	$0.00	$0.01
$0.00	$0.00	$0.00	$0.00	$13.15
$0.00	$0.00	$0.00	$0.00	$13.15
$0.00	$0.00	$0.00	$0.00	$13.15

CERTIFICATES OF OBLIGATION, SERIES 2009

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1439-311-11-000-000-0	CO 2009-CURRENT TAXES-REAL PROPERTY	$0.00	$0.00
1439-311-12-000-000-0	CO 2009-DELINQUENT TAXES-REAL PROPERTY	$0.00	$0.00
1439-319-11-000-000-0	CO 2009-CURRENT PENALTY & INTEREST	$0.00	$0.00
1439-319-12-000-000-0	CO 2009-DELINQUENT PENALTY & INTEREST	$0.00	$0.00
	Total Taxes	$0.00	$0.00
Other			
1439-361-10-000-000-0	CO 2009-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1439-471-10-000-000-0	CO 2009-BOND PRINCIPAL	$0.00	$0.00
1439-472-10-000-000-0	CO 2009-BOND INTEREST	$0.00	$0.00
1439-475-00-000-000-0	CO 2009-FISCAL AGENT FEES	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Interfund Transfer Out			
1439-491-01-000-444-0	TRANSFERS OUT-LTRB TAXABLE 2014B	$0.00	$0.00
1439-491-01-000-448-0	TRANSFERS OUT-REF BONDS 2015B	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$0.00	$0.00	$0.00	$1,166,786.07
$0.00	$0.00	$0.00	$0.00	$55,883.77
$0.00	$0.00	$0.00	$0.00	$19,209.47
$0.00	$0.00	$0.00	$0.00	$23,908.70
$0.00	$0.00	$0.00	$0.00	$1,265,788.01
$0.00	$265.54	$0.00	$265.54	$7,090.59
$0.00	$265.54	$0.00	$265.54	$7,090.59
$0.00	$265.54	$0.00	$265.54	$1,272,878.60
$0.00	$0.00	$0.00	$0.00	$1,215,000.00
$0.00	$0.00	$0.00	$0.00	$45,562.50
$0.00	$0.00	$0.00	$0.00	$750.00
$0.00	$0.00	$0.00	$0.00	$1,261,312.50
$0.00	$15,490.01	$0.00	$15,490.01	$0.00
$0.00	$37,827.07	$0.00	$37,827.07	$0.00
$0.00	$53,317.08	$0.00	$53,317.08	$0.00
$0.00	$53,317.08	$0.00	$53,317.08	$1,261,312.50

REFUNDING BONDS,SERIES 2009A

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1440-311-11-000-000-0	REF BONDS 2009A-CURRENT TAXES-REAL PROP	$0.00	$0.00
1440-311-12-000-000-0	REF BONDS 2009A-DELINQ TAXES-REAL PROP	$0.00	$0.00
1440-319-11-000-000-0	REF BONDS 2009A-CURRENT PENALTY&INTEREST	$0.00	$0.00
1440-319-12-000-000-0	REF BONDS 2009A-DELINQ PENALTY&INTEREST	$0.00	$0.00
	Total Taxes	$0.00	$0.00
Other			
1440-361-10-000-000-0	REF BONDS 2009A-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1440-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1440-471-10-000-000-0	REF BONDS 2009A-BOND PRINCIPAL	$0.00	$0.00
1440-472-10-000-000-0	REF BONDS 2009A-BOND INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Interfund Transfer Out			
1440-491-01-000-444-0	TRANSFERS OUT-LTRB TAXABLE 2014B	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$0.00	$0.00	$0.00	$291,696.52
$0.00	$0.00	$0.00	$0.00	$21,126.78
$0.00	$0.00	$0.00	$0.00	$4,802.36
$0.00	$0.00	$0.00	$0.00	$9,038.65
$0.00	$0.00	$0.00	$0.00	$326,664.31
$0.00	$958.35	$0.00	$958.35	$1,755.13
$0.00	$958.35	$0.00	$958.35	$1,755.13
$0.00	$0.00	$0.00	$0.00	$9,235.00
$0.00	$0.00	$0.00	$0.00	$9,235.00
$0.00	$958.35	$0.00	$958.35	$337,654.44
$0.00	$0.00	$0.00	$0.00	$335,000.00
$0.00	$0.00	$0.00	$0.00	$11,725.00
$0.00	$0.00	$0.00	$0.00	$346,725.00
$0.00	$13,368.54	$0.00	$13,368.54	$0.00
$0.00	$13,368.54	$0.00	$13,368.54	$0.00
$0.00	$13,368.54	$0.00	$13,368.54	$346,725.00

CERTIFICATES OF OBLIGATION, SERIES 2009B&C

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1441-311-11-000-000-0	CO 2009B&C-CURRENT TAXES-REAL PROPERTY	$0.00	$0.00
1441-311-12-000-000-0	CO 2009B&C-DELINQUENT TAXES-REAL PROP	$0.00	$0.00
1441-319-11-000-000-0	CO 2009B&C-CURRENT PENALTY & INTEREST	$0.00	$0.00
1441-319-12-000-000-0	CO 2009B&C-DELINQUENT PENALTY & INTEREST	$0.00	$0.00
	Total Taxes	$0.00	$0.00
Intergovernmental			
1441-331-11-000-000-0	CO 2009B&C-BABS INTEREST REIMBURSEMENT	$0.00	$0.00
	Total Intergovernmental	$0.00	$0.00
Other			
1441-361-10-000-000-0	CO 2009B&C-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1441-391-01-000-341-0	TRANSFERS IN-CERT OF OBLIG, 2009B&C	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1441-471-10-000-000-0	CO 2009B&C-BOND PRINCIPAL	$0.00	$0.00
1441-472-10-000-000-0	CO 2009B&C-BOND INTEREST	$0.00	$0.00
1441-475-00-000-000-0	CO 2009B&C-FISCAL AGENT FEES	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Interfund Transfer Out			
1441-491-01-000-456-0	TRANSFERS OUT-LTRB 2019B	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$569,283.00	$569,283.00	$2,717.00	$572,000.00	$810,268.10
$32,000.00	$32,000.00	($4,000.00)	$28,000.00	$31,349.44
$7,601.00	$7,601.00	$0.00	$7,601.00	$13,339.90
$13,000.00	$13,000.00	($1,000.00)	$12,000.00	$13,412.17
$621,884.00	$621,884.00	($2,283.00)	$619,601.00	$868,369.61
$125,000.00	$125,000.00	($56,092.61)	$68,907.39	$145,645.60
$125,000.00	$125,000.00	($56,092.61)	$68,907.39	$145,645.60
$0.00	$0.00	$8,857.10	$8,857.10	$11,816.16
$0.00	$0.00	$8,857.10	$8,857.10	$11,816.16
$0.00	$0.06	$0.00	$0.06	$0.00
$0.00	$0.06	$0.00	$0.06	$0.00
$746,884.00	$746,884.06	($49,518.51)	$697,365.55	$1,025,831.37
$585,000.00	$585,000.00	$0.00	$585,000.00	$570,000.00
$419,783.10	$223,399.20	$0.00	$223,399.20	$445,535.70
$1,500.00	$1,500.00	($750.00)	$750.00	$750.00
$1,006,283.10	$809,899.20	($750.00)	$809,149.20	$1,016,285.70
$0.00	$354,088.76	$0.00	$354,088.76	$0.00
$0.00	$354,088.76	$0.00	$354,088.76	$0.00
$1,006,283.10	$1,163,987.96	($750.00)	$1,163,237.96	$1,016,285.70

CERTIFICATES OF OBLIGATION, SERIES 2010A&B

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1442-311-11-000-000-0	CO 2010A&B-CURRENT TAXES-REAL PROPERTY	$703,828.00	$0.00
1442-311-12-000-000-0	CO 2010A&B-DELINQUENT TAXES-REAL PROP	$57,000.00	$0.00
1442-319-11-000-000-0	CO 2010A&B-CURRENT PENALTY & INTEREST	$9,043.00	$0.00
1442-319-12-000-000-0	CO 2010A&B-DELINQUENT PENALTY & INTEREST	$24,000.00	$0.00
	Total Taxes	$793,871.00	$0.00
Intergovernmental			
1442-331-11-000-000-0	CO 2010A&B-BABS INTEREST REIMBURSEMENT	$0.00	$0.00
	Total Intergovernmental	$0.00	$0.00
Other			
1442-361-10-000-000-0	CO 2010A&B-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1442-391-01-000-342-0	TRANSFERS IN-CO 2010AB	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$793,871.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1442-471-10-000-000-0	CO 2010A&B-BOND PRINCIPAL	$1,355,000.00	$0.00
1442-472-10-000-000-0	CO 2010A&B-BOND INTEREST	$65,311.00	$0.00
1442-475-00-000-000-0	CO 2010A&B-FISCAL AGENT FEES	$1,500.00	$0.00
	Total Debt Service	$1,421,811.00	$0.00
Interfund Transfer Out			
1442-491-01-000-455-0	TRANSFERS OUT-CO 2019A	$0.00	$0.00
1442-491-01-000-456-0	TRANSFERS OUT-CO 2019B	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$1,421,811.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$1,339,488.00	$1,339,488.00	$10,000.00	$1,349,488.00	$1,912,232.72
$73,000.00	$73,000.00	($8,000.00)	$65,000.00	$70,876.98
$17,883.00	$17,883.00	$0.00	$17,883.00	$31,482.18
$31,000.00	$31,000.00	($3,000.00)	$28,000.00	$30,323.21
$1,461,371.00	$1,461,371.00	($1,000.00)	$1,460,371.00	$2,044,915.09
$320,000.00	$320,000.00	($152,261.02)	$167,738.98	$334,047.34
$320,000.00	$320,000.00	($152,261.02)	$167,738.98	$334,047.34
$0.00	$0.00	$20,173.46	$20,173.46	$28,022.17
$0.00	$0.00	$20,173.46	$20,173.46	$28,022.17
$0.00	$148.24	$0.00	$148.24	$14,530.36
$0.00	$148.24	$0.00	$148.24	$14,530.36
$1,781,371.00	$1,781,519.24	($133,087.56)	$1,648,431.68	$2,421,514.96
$1,305,000.00	$1,305,000.00	$0.00	$1,305,000.00	$1,255,000.00
$1,074,064.00	$975,447.90	($379,660.40)	$595,787.50	$1,124,264.00
$1,500.00	$1,500.00	$0.00	$1,500.00	$1,500.00
$2,380,564.00	$2,281,947.90	($379,660.40)	$1,902,287.50	$2,380,764.00
$0.00	$157,377.72	$0.00	$157,377.72	$0.00
$0.00	$98,616.10	$0.00	$98,616.10	$0.00
$0.00	$255,993.82	$0.00	$255,993.82	$0.00
$2,380,564.00	$2,537,941.72	($379,660.40)	$2,158,281.32	$2,380,764.00

REFUNDING BONDS SERIES 2014A

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1443-311-11-000-000-0	REF BONDS 2014A-CURRENT TAXES-REAL PROP	$0.00	$0.00
1443-311-12-000-000-0	REF BONDS 2014A-DELINQ TAXES-REAL PROP	$0.00	$0.00
1443-319-11-000-000-0	REF BONDS 2014A-CURRENT PENALTY& INT-REAL	$0.00	$0.00
1443-319-12-000-000-0	REF BONDS 2014A-DELINQ PENALTY& INT-REAL	$0.00	$0.00
	Total Taxes	$0.00	$0.00
Other			
1443-361-10-000-000-0	REF BONDS 2014A-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1443-471-10-000-000-0	REF BONDS 2014A-BOND PRINCIPAL	$0.00	$0.00
1443-472-10-000-000-0	REF BONDS 2014A-BOND INTEREST	$0.00	$0.00
1443-475-00-000-000-0	REF BONDS 2014A-FISCAL AGENT FEES	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$703,231.00	$703,231.00	$0.00	$703,231.00	$0.00
$64,000.00	$64,000.00	($4,000.00)	$60,000.00	$90,640.79
$9,389.00	$9,389.00	($1,000.00)	$8,389.00	$0.00
$27,000.00	$27,000.00	$0.00	$27,000.00	$38,778.69
$803,620.00	$803,620.00	($5,000.00)	$798,620.00	$129,419.48
$0.00	$0.00	$8,524.20	$8,524.20	$4,190.55
$0.00	$0.00	$8,524.20	$8,524.20	$4,190.55
$803,620.00	$803,620.00	$3,524.20	$807,144.20	$133,610.03
$1,045,000.00	$1,045,000.00	$0.00	$1,045,000.00	$0.00
$41,800.00	$41,800.00	$0.00	$41,800.00	$41,800.00
$1,500.00	$1,500.00	($1,000.00)	$500.00	$500.00
$1,088,300.00	$1,088,300.00	($1,000.00)	$1,087,300.00	$42,300.00
$1,088,300.00	$1,088,300.00	($1,000.00)	$1,087,300.00	$42,300.00

REFUNDING BONDS SERIES 2014B

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1444-311-11-000-000-0	REF BONDS 2014B-CURRENT TAXES-REAL PROP	$1,794,761.00	$0.00
1444-311-12-000-000-0	REF BONDS 2014B-DELINQUENT TAXES-REAL PROP	$162,000.00	$0.00
1444-319-11-000-000-0	REF BONDS 2014B-CURRENT PENALTY& INT-REAL	$23,061.00	$0.00
1444-319-12-000-000-0	REF BONDS 2014B-DELINQ PENALTY& INT-REAL	$68,000.00	$0.00
	Total Taxes	$2,047,822.00	$0.00
Other			
1444-361-10-000-000-0	REF BONDS 2014B-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1444-391-01-000-302-0	TRANSFERS IN-TAX NOTE 2007	$0.00	$0.00
1444-391-01-000-303-0	TRANSFERS IN-SALE OF CO ASSETS	$0.00	$0.00
1444-391-01-000-331-0	TRANSFERS IN-CERT OF OBLIG, 2001	$0.00	$0.00
1444-391-01-000-439-0	TRANSFERS IN-CO 2009	$0.00	$0.00
1444-391-01-000-440-0	TRANSFERS IN-LTRB 2009A	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,047,822.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1444-471-10-000-000-0	REF BONDS 2014B-BOND PRINCIPAL	$2,000,000.00	$0.00
1444-472-10-000-000-0	REF BONDS 2014B-BOND INTEREST	$53,000.00	$0.00
1444-475-00-000-000-0	REF BONDS 2014B-FISCAL AGENT FEES	$500.00	$0.00
	Total Debt Service	$2,053,500.00	$0.00
	Total Appropriations and Other Financing Uses	$2,053,500.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$2,578,514.00	$2,578,514.00	$16,000.00	$2,594,514.00	$5,736,698.21
$228,000.00	$228,000.00	($23,000.00)	$205,000.00	$222,172.15
$34,425.00	$34,425.00	($4,000.00)	$30,425.00	$94,446.52
$96,000.00	$96,000.00	($11,000.00)	$85,000.00	$95,051.54
$2,936,939.00	$2,936,939.00	($22,000.00)	$2,914,939.00	$6,148,368.42
$0.00	$0.00	$21,837.48	$21,837.48	$33,662.45
$0.00	$0.00	$21,837.48	$21,837.48	$33,662.45
$0.00	$65.55	$0.00	$65.55	$0.00
$0.00	$0.00	$0.00	$0.00	$2,775.00
$0.00	$0.00	$0.00	$0.00	$1.22
$0.00	$15,490.01	$0.00	$15,490.01	$0.00
$0.00	$13,368.54	$0.00	$13,368.54	$0.00
$0.00	$28,924.10	$0.00	$28,924.10	$2,776.22
$2,936,939.00	$2,965,863.10	($162.52)	$2,965,700.58	$6,184,807.09
$3,175,000.00	$3,175,000.00	$0.00	$3,175,000.00	$5,665,000.00
$124,787.00	$124,787.00	($0.24)	$124,786.76	$521,725.52
$1,500.00	$1,500.00	($1,000.00)	$500.00	$500.00
$3,301,287.00	$3,301,287.00	($1,000.24)	$3,300,286.76	$6,187,225.52
$3,301,287.00	$3,301,287.00	($1,000.24)	$3,300,286.76	$6,187,225.52

CERTIFICATES OF OBLIGATION, SERIES 2014

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1445-311-11-000-000-0	CO 2014-CURRENT TAXES-REAL PROP	$2,287,441.00	$0.00
1445-311-12-000-000-0	CO 2014-DELINQUENT TAXES-REAL PROP	$42,000.00	$0.00
1445-319-11-000-000-0	CO 2014-CURRENT PENALTY& INT-REAL	$29,391.00	$0.00
1445-319-12-000-000-0	CO 2014-DELINQ PENALTY& INT-REAL	$18,000.00	$0.00
	Total Taxes	$2,376,832.00	$0.00
Other			
1445-361-10-000-000-0	CO 2014-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,376,832.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1445-471-10-000-000-0	CO 2014-BOND PRINCIPAL	$1,665,000.00	$0.00
1445-472-10-000-000-0	CO 2014-BOND INTEREST	$780,843.76	$0.00
1445-475-00-000-000-0	CO 2014-FISCAL AGENT FEES	$750.00	$0.00
	Total Debt Service	$2,446,593.76	$0.00
	Total Appropriations and Other Financing Uses	$2,446,593.76	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$2,042,719.00	$2,042,719.00	$10,000.00	$2,052,719.00	$1,620,536.21
$36,000.00	$36,000.00	($8,000.00)	$28,000.00	$23,852.82
$27,272.00	$27,272.00	($2,000.00)	$25,272.00	$26,679.81
$15,000.00	$15,000.00	($3,000.00)	$12,000.00	$10,204.91
$2,120,991.00	$2,120,991.00	($3,000.00)	$2,117,991.00	$1,681,273.75
$0.00	$0.00	$17,384.38	$17,384.38	$14,098.99
$0.00	$0.00	$17,384.38	$17,384.38	$14,098.99
$2,120,991.00	$2,120,991.00	$14,384.38	$2,135,375.38	$1,695,372.74
$1,325,000.00	$1,325,000.00	$0.00	$1,325,000.00	$800,000.00
$847,093.76	$847,093.76	$0.00	$847,093.76	$879,093.76
$1,500.00	$1,500.00	($750.00)	$750.00	$750.00
$2,173,593.76	$2,173,593.76	($750.00)	$2,172,843.76	$1,679,843.76
$2,173,593.76	$2,173,593.76	($750.00)	$2,172,843.76	$1,679,843.76

REFUNDING BONDS,SERIES 2014C

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1446-311-11-000-000-0	REF BONDS 2014C-CURRENT TAXES-REAL PROP	$2,217,058.00	$0.00
1446-311-12-000-000-0	REF BONDS 2014C-DELINQUENT TAXES-REAL PROP	$98,000.00	$0.00
1446-319-11-000-000-0	REF BONDS 2014C-CURRENT PENALTY& INT-REAL	$28,487.00	$0.00
1446-319-12-000-000-0	REF BONDS 2014C-DELINQ PENALTY& INT-REAL	$41,000.00	$0.00
	Total Taxes	$2,384,545.00	$0.00
Other			
1446-361-10-000-000-0	REF BONDS 2014C-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1446-391-01-000-436-0	TRANSFERS IN-CO 2006	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,384,545.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1446-471-10-000-000-0	REF BONDS 2014C-BOND PRINCIPAL	$1,605,000.00	$0.00
1446-472-10-000-000-0	REF BONDS 2014C-BOND INTEREST	$861,500.00	$0.00
1446-475-00-000-000-0	REF BONDS 2014C-FISCAL AGENT FEES	$750.00	$0.00
	Total Debt Service	$2,467,250.00	$0.00
	Total Appropriations and Other Financing Uses	$2,467,250.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$2,612,001.00	$2,612,001.00	$20,000.00	$2,632,001.00	$2,463,215.03
$116,000.00	$116,000.00	($11,000.00)	$105,000.00	$121,308.72
$34,872.00	$34,872.00	($5,000.00)	$29,872.00	$40,553.30
$49,000.00	$49,000.00	($4,000.00)	$45,000.00	$51,899.30
$2,811,873.00	$2,811,873.00	$0.00	$2,811,873.00	$2,676,976.35
$0.00	$0.00	$20,893.14	$20,893.14	$19,490.41
$0.00	$0.00	$20,893.14	$20,893.14	$19,490.41
$0.00	$0.00	$0.00	$0.00	$921.26
$0.00	$0.00	$0.00	$0.00	$921.26
$2,811,873.00	$2,811,873.00	$20,893.14	$2,832,766.14	$2,697,388.02
$1,970,000.00	$1,970,000.00	$0.00	$1,970,000.00	$1,655,000.00
$960,000.00	$960,000.00	$0.00	$960,000.00	$1,042,750.00
$1,500.00	$1,500.00	($750.00)	$750.00	$750.00
$2,931,500.00	$2,931,500.00	($750.00)	$2,930,750.00	$2,698,500.00
$2,931,500.00	$2,931,500.00	($750.00)	$2,930,750.00	$2,698,500.00

CERTIFICATES OF OBLIGATION, SERIES 2015A

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1447-311-11-000-000-0	CO 2015A-CURRENT TAXES-REAL PROP	$668,637.00	$0.00
1447-311-12-000-000-0	CO 2015A-DELINQUENT TAXES-REAL PROP	$17,000.00	$0.00
1447-319-11-000-000-0	CO 2015A-CURRENT PENALTY& INT-REAL	$8,591.00	$0.00
1447-319-12-000-000-0	CO 2015A-DELINQ PENALTY& INT-REAL	$7,000.00	$0.00
	Total Taxes	$701,228.00	$0.00
Other			
1447-361-10-000-000-0	CO 2015A-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$701,228.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1447-471-10-000-000-0	CO 2015A-BOND PRINCIPAL	$50,000.00	$0.00
1447-472-10-000-000-0	CO 2015A-BOND INTEREST	$634,493.76	$0.00
1447-475-00-000-000-0	CO 2015A-FISCAL AGENT FEES	$750.00	$0.00
	Total Debt Service	$685,243.76	$0.00
	Total Appropriations and Other Financing Uses	$685,243.76	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$636,257.00	$636,257.00	$0.00	$636,257.00	$648,214.50
$18,000.00	$18,000.00	($3,000.00)	$15,000.00	$13,630.19
$8,495.00	$8,495.00	$0.00	$8,495.00	$10,671.93
$7,000.00	$7,000.00	($1,000.00)	$6,000.00	$5,831.39
$669,752.00	$669,752.00	($4,000.00)	$665,752.00	$678,348.01
$0.00	$0.00	$6,136.47	$6,136.47	$7,398.56
$0.00	$0.00	$6,136.47	$6,136.47	$7,398.56
$669,752.00	$669,752.00	$2,136.47	$671,888.47	$685,746.57
$50,000.00	$50,000.00	$0.00	$50,000.00	$50,000.00
$636,993.76	$636,993.76	$0.00	$636,993.76	$639,493.76
$1,500.00	$1,500.00	($750.00)	$750.00	$750.00
$688,493.76	$688,493.76	($750.00)	$687,743.76	$690,243.76
$688,493.76	$688,493.76	($750.00)	$687,743.76	$690,243.76

REFUNDING BONDS,SERIES 2015B

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1448-311-11-000-000-0	REF BONDS 2015B-CURRENT TAXES-REAL PROP	$633,445.00	$0.00
1448-311-12-000-000-0	REF BONDS 2015B-DELINQUENT TAXES-REAL PROP	$50,000.00	$0.00
1448-319-11-000-000-0	REF BONDS 2015B-CURRENT PENALTY& INT-REAL	$8,139.00	$0.00
1448-319-12-000-000-0	REF BONDS 2015B-DELINQ PENALTY& INT-REAL	$21,000.00	$0.00
	Total Taxes	$712,584.00	$0.00
Other			
1448-361-10-000-000-0	REF BONDS 2015B-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1448-391-01-000-439-0	TRANSFERS IN-CO 2009	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$712,584.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1448-472-10-000-000-0	REF BONDS 2015B-BOND INTEREST	$738,000.00	$0.00
1448-475-00-000-000-0	REF BONDS 2015B-FISCAL AGENT FEES	$750.00	$0.00
	Total Debt Service	$738,750.00	$0.00
	Total Appropriations and Other Financing Uses	$738,750.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$636,257.00	$636,257.00	$0.00	$636,257.00	$713,035.92
$20,000.00	$20,000.00	$25,000.00	$45,000.00	$14,993.24
$8,495.00	$8,495.00	$0.00	$8,495.00	$11,739.12
$8,000.00	$8,000.00	$10,000.00	$18,000.00	$6,414.52
$672,752.00	$672,752.00	$35,000.00	$707,752.00	$746,182.80
$0.00	$0.00	$6,376.48	$6,376.48	$8,135.16
$0.00	$0.00	$6,376.48	$6,376.48	$8,135.16
$0.00	$37,827.07	$0.00	$37,827.07	$0.00
$0.00	$37,827.07	$0.00	$37,827.07	$0.00
$672,752.00	$710,579.07	$41,376.48	$751,955.55	$754,317.96
$738,000.00	$738,000.00	$0.00	$738,000.00	$738,000.00
$1,500.00	$1,500.00	($750.00)	$750.00	$750.00
$739,500.00	$739,500.00	($750.00)	$738,750.00	$738,750.00
$739,500.00	$739,500.00	($750.00)	$738,750.00	$738,750.00

REFUNDING BONDS,SERIES 2015C

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1449-311-11-000-000-0	REF BONDS 2015C-CURRENT TAXES-REAL PROP	$2,322,632.00	$0.00
1449-311-12-000-000-0	REF BONDS 2015C-DELINQUENT TAXES-REAL PROP	$29,000.00	$0.00
1449-319-11-000-000-0	REF BONDS 2015C-CURRENT PENALTY& INT-REAL	$29,843.00	$0.00
1449-319-12-000-000-0	REF BONDS 2015C-DELINQ PENALTY& INT-REAL	$12,000.00	$0.00
	Total Taxes	$2,393,475.00	$0.00
Other			
1449-361-10-000-000-0	REF BONDS 2015C-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1449-391-01-000-438-0	TRANSFERS IN-REF BONDS 2007	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,393,475.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1449-471-10-000-000-0	REF BONDS 2015C-BOND PRINCIPAL	$2,000,000.00	$0.00
1449-472-10-000-000-0	REF BONDS 2015C-BOND INTEREST	$350,442.44	$0.00
1449-475-00-000-000-0	REF BONDS 2015C-FISCAL AGENT FEES	$750.00	$0.00
	Total Debt Service	$2,351,192.44	$0.00
	Total Appropriations and Other Financing Uses	$2,351,192.44	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$0.00	$0.00	$0.00	$615,803.77
$47,000.00	$47,000.00	($2,000.00)	$45,000.00	$55,883.77
$0.00	$0.00	$0.00	$0.00	$10,138.33
$20,000.00	$20,000.00	$0.00	$20,000.00	$23,908.70
$67,000.00	$67,000.00	($2,000.00)	$65,000.00	$705,734.57
$0.00	$0.00	$3,487.19	$3,487.19	$7,653.59
$0.00	$0.00	$3,487.19	$3,487.19	$7,653.59
$0.00	$0.00	$0.00	$0.00	$13.15
$0.00	$0.00	$0.00	$0.00	$13.15
$67,000.00	$67,000.00	$1,487.19	$68,487.19	$713,401.31
$0.00	$0.00	$0.00	$0.00	$0.00
$350,443.00	$350,443.00	($0.56)	$350,442.44	$710,195.02
$1,500.00	$1,500.00	($750.00)	$750.00	$750.00
$351,943.00	$351,943.00	($750.56)	$351,192.44	$710,945.02
$351,943.00	$351,943.00	($750.56)	$351,192.44	$710,945.02

CERTIFICATES OF OBLIGATION, SERIES 2016

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1450-311-11-000-000-0	CO 2016-CURRENT TAXES-REAL PROP	$2,393,015.00	$0.00
1450-311-12-000-000-0	CO 2016-DELINQUENT TAXES-REAL PROP	$60,000.00	$0.00
1450-319-11-000-000-0	CO 2016-CURRENT PENALTY& INT-REAL	$30,748.00	$0.00
1450-319-12-000-000-0	CO 2016-DELINQ PENALTY& INT-REAL	$25,000.00	$0.00
	Total Taxes	$2,508,763.00	$0.00
Other			
1450-361-10-000-000-0	CO 2016-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,508,763.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1450-471-10-000-000-0	CO 2016-BOND PRINCIPAL	$1,190,000.00	$0.00
1450-472-10-000-000-0	CO 2016-BOND INTEREST	$1,362,150.00	$0.00
1450-475-00-000-000-0	CO 2016-FISCAL AGENT FEES	$750.00	$0.00
	Total Debt Service	$2,552,900.00	$0.00
	Total Appropriations and Other Financing Uses	$2,552,900.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$2,377,591.00	$2,377,591.00	$15,000.00	$2,392,591.00	$2,398,393.59
$62,000.00	$62,000.00	($12,000.00)	$50,000.00	$46,342.68
$31,742.00	$31,742.00	($2,000.00)	$29,742.00	$39,486.10
$26,000.00	$26,000.00	($6,000.00)	$20,000.00	$19,826.71
$2,497,333.00	$2,497,333.00	($5,000.00)	$2,492,333.00	$2,504,049.08
$0.00	$0.00	$19,341.77	$19,341.77	$21,543.49
$0.00	$0.00	$19,341.77	$19,341.77	$21,543.49
$2,497,333.00	$2,497,333.00	$14,341.77	$2,511,674.77	$2,525,592.57
$1,135,000.00	$1,135,000.00	$0.00	$1,135,000.00	$1,090,000.00
$1,418,900.00	$1,418,900.00	$0.00	$1,418,900.00	$1,462,500.00
$1,500.00	$1,500.00	($750.00)	$750.00	$1,500.00
$2,555,400.00	$2,555,400.00	($750.00)	$2,554,650.00	$2,554,000.00
$2,555,400.00	$2,555,400.00	($750.00)	$2,554,650.00	$2,554,000.00

CERTIFICATES OF OBLIGATION, SERIES 2017

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1451-311-11-000-000-0	CO 2017-CURRENT TAXES-REAL PROP	$2,111,484.00	$0.00
1451-311-12-000-000-0	CO 2017-DELINQUENT TAXES-REAL PROP	$35,000.00	$0.00
1451-319-11-000-000-0	CO 2017-CURRENT PENALTY& INT-REAL	$27,130.00	$0.00
1451-319-12-000-000-0	CO 2017-DELINQ PENALTY& INT-REAL	$15,000.00	$0.00
	Total Taxes	$2,188,614.00	$0.00
Other			
1451-361-10-000-000-0	CO 2017-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,188,614.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1451-471-10-000-000-0	CO 2017-BOND PRINCIPAL	$970,000.00	$0.00
1451-472-10-000-000-0	CO 2017-BOND INTEREST	$1,275,050.00	$0.00
1451-475-00-000-000-0	CO 2017-FISCAL AGENT FEES	$750.00	$0.00
	Total Debt Service	$2,245,800.00	$0.00
	Total Appropriations and Other Financing Uses	$2,245,800.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$1,808,309.00	$1,808,309.00	$15,000.00	$1,823,309.00	$2,625,268.67
$32,000.00	$32,000.00	($12,000.00)	$20,000.00	$0.00
$24,142.00	$24,142.00	($4,000.00)	$20,142.00	$43,221.30
$13,000.00	$13,000.00	($3,000.00)	$10,000.00	$0.00
$1,877,451.00	$1,877,451.00	($4,000.00)	$1,873,451.00	$2,668,489.97
$0.00	$0.00	$16,036.95	$16,036.95	$16,221.21
$0.00	$0.00	$16,036.95	$16,036.95	$16,221.21
$1,877,451.00	$1,877,451.00	$12,036.95	$1,889,487.95	$2,684,711.18
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00

CERTIFICATES OF OBLIGATION, SERIES 2018A

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1452-311-11-000-000-0	CO 2018A-CURRENT TAXES-REAL PROP	$3,483,948.00	$0.00
1452-311-12-000-000-0	CO 2018A-DELINQUENT TAXES-REAL PROP	$135,000.00	$0.00
1452-319-11-000-000-0	CO 2018A-CURRENT PENALTY& INT-REAL	$44,765.00	$0.00
1452-319-12-000-000-0	CO 2018A-DELINQ PENALTY& INT-REAL	$57,000.00	$0.00
	Total Taxes	$3,720,713.00	$0.00
Other			
1452-361-10-000-000-0	CO 2018A-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1452-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$1,298,622.00	$0.00
	Total Interfund Transfers In	$1,298,622.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$5,019,335.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1452-472-10-000-000-0	CO 2018A-BOND INTEREST	$5,479,700.00	$0.00
1452-475-00-000-000-0	CO 2018A-FISCAL AGENT FEES	$1,500.00	$0.00
	Total Debt Service	$5,481,200.00	$0.00
	Total Appropriations and Other Financing Uses	$5,481,200.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$3,951,489.00	$3,951,489.00	$39,990.19	$3,991,479.19	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$52,755.00	$52,755.00	($4,000.00)	$48,755.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$4,004,244.00	$4,004,244.00	$35,990.19	$4,040,234.19	$0.00
$0.00	$0.00	$20,834.59	$20,834.59	$0.00
$0.00	$0.00	$20,834.59	$20,834.59	$0.00
$3,644,329.00	$3,644,329.00	$0.00	$3,644,329.00	$0.00
$3,644,329.00	$3,644,329.00	$0.00	$3,644,329.00	$0.00
$7,648,573.00	$7,648,573.00	$56,824.78	$7,705,397.78	$0.00
$4,535,973.88	$4,535,973.88	$0.00	$4,535,973.88	$0.00
$1,500.00	$1,500.00	$0.00	$1,500.00	$0.00
$4,537,473.88	$4,537,473.88	$0.00	$4,537,473.88	$0.00
$4,537,473.88	$4,537,473.88	$0.00	$4,537,473.88	$0.00

CERTIFICATES OF OBLIGATION, SERIES 2018B

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1453-311-11-000-000-0	CO 2018B-CURRENT TAXES-REAL PROP	$1,935,527.00	$0.00
1453-311-12-000-000-0	CO 2018B-DELINQUENT TAXES-REAL PROP	$18,000.00	$0.00
1453-319-11-000-000-0	CO 2018B-CURRENT PENALTY& INT-REAL	$24,870.00	$0.00
1453-319-12-000-000-0	CO 2018B-DELINQ PENALTY& INT-REAL	$7,000.00	$0.00
	Total Taxes	$1,985,397.00	$0.00
Other			
1453-361-10-000-000-0	CO 2018B-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,985,397.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1453-471-10-000-000-0	CO 2018B-BOND PRINCIPAL	$810,000.00	$0.00
1453-472-10-000-000-0	CO 2018B-BOND INTEREST	$1,215,050.00	$0.00
1453-475-00-000-000-0	CO 2018B-FISCAL AGENT FEES	$1,500.00	$0.00
	Total Debt Service	$2,026,550.00	$0.00
	Total Appropriations and Other Financing Uses	$2,026,550.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$1,607,385.00	$1,607,385.00	$10,000.00	$1,617,385.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$21,460.00	$21,460.00	($2,000.00)	$19,460.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$1,628,845.00	$1,628,845.00	$8,000.00	$1,636,845.00	$0.00
$0.00	$0.00	$7,766.47	$7,766.47	$0.00
$0.00	$0.00	$7,766.47	$7,766.47	$0.00
$1,628,845.00	$1,628,845.00	$15,766.47	$1,644,611.47	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$1,005,791.38	$1,005,791.38	$0.00	$1,005,791.38	$0.00
$1,500.00	$1,500.00	$0.00	$1,500.00	$0.00
$1,007,291.38	$1,007,291.38	$0.00	$1,007,291.38	$0.00
$1,007,291.38	$1,007,291.38	$0.00	$1,007,291.38	$0.00

REFUNDING BONDS,SERIES 2018C

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1454-311-11-000-000-0	REF BONDS 2018C-CURRENT TAXES-REAL PROP	$633,445.00	$0.00
1454-311-12-000-000-0	REF BONDS 2018C-DELINQUENT TAXES-REAL PROP	$16,000.00	$0.00
1454-319-11-000-000-0	REF BONDS 2018C-CURRENT PENALTY& INT-REAL	$8,139.00	$0.00
1454-319-12-000-000-0	REF BONDS 2018C-DELINQ PENALTY& INT-REAL	$7,000.00	$0.00
	Total Taxes	$664,584.00	$0.00
Other			
1454-361-10-000-000-0	REF BONDS 2018C-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
General Long-Term Debt Issued			
1454-393-50-000-000-0	LTRB TAXABLE 2018C-BOND PROCEEDS	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$664,584.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1454-472-10-000-000-0	REF BONDS 2018C-BOND INTEREST	$920,705.50	$0.00
1454-475-00-000-000-0	REF BONDS 2018C-FISCAL AGENT FEES	$1,500.00	$0.00
1454-476-00-000-000-0	LTRB TAXABLE 2018C-ISSUANCE COSTS	$0.00	$0.00
	Total Debt Service	$922,205.50	$0.00
Refunding Bond Escrow Agend			
1454-492-00-000-000-0	LTRB TAXABLE 2018C-PMT TO REF BND ESCROW	$0.00	$0.00
	Total Refunding Bond Escrow Agend	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$922,205.50	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$1,439,950.00	$1,439,950.00	$10,000.00	$1,449,950.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$19,224.00	$19,224.00	($1,000.00)	$18,224.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$1,459,174.00	$1,459,174.00	$9,000.00	$1,468,174.00	$0.00
$0.00	$0.00	$8,315.36	$8,315.36	$0.00
$0.00	$0.00	$8,315.36	$8,315.36	$0.00
$0.00	$0.00	$0.00	$0.00	$23,200,000.00
$0.00	$0.00	$0.00	$0.00	$23,200,000.00
$1,459,174.00	$1,459,174.00	$17,315.36	$1,476,489.36	$23,200,000.00
$762,139.55	$762,139.55	$0.00	$762,139.55	$0.00
$1,500.00	$1,500.00	$0.00	$1,500.00	$0.00
$0.00	$0.00	$0.00	$0.00	$296,038.55
$763,639.55	$763,639.55	$0.00	$763,639.55	$296,038.55
$0.00	$0.00	$0.00	$0.00	$22,896,146.57
$0.00	$0.00	$0.00	$0.00	$22,896,146.57
$763,639.55	$763,639.55	$0.00	$763,639.55	$23,192,185.12

CERTIFICATES OF OBLIGATION, SERIES 2019A

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1455-311-11-000-000-0	CO 2019A-CURRENT TAXES-REAL PROP	$2,428,206.00	$0.00
1455-319-11-000-000-0	CO 2019A-CURRENT P&I-REAL PROP	$31,200.00	$0.00
	Total Taxes	$2,459,406.00	$0.00
Other			
1455-361-10-000-000-0	CO 2019A-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1455-391-01-000-401-0	TRANSFERS IN-NOTES PAYABLE	$0.00	$0.00
1455-391-01-000-442-0	TRANSFERS IN-CO 2010AB	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,459,406.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1455-471-10-000-000-0	CO 2019A-BOND PRINCIPAL	$765,000.00	$0.00
1455-472-10-000-000-0	CO 2019A-BOND INTEREST	$1,139,950.00	$0.00
1455-475-00-000-000-0	CO 2019A-FISCAL AGENT FEES	$1,500.00	$0.00
	Total Debt Service	$1,906,450.00	$0.00
	Total Appropriations and Other Financing Uses	$1,906,450.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$203.03	$203.03	$0.00
$0.00	$0.00	$203.03	$203.03	$0.00
$0.00	$16,781.33	$0.00	$16,781.33	$0.00
$0.00	$157,377.72	$0.00	$157,377.72	$0.00
$0.00	$174,159.05	$0.00	$174,159.05	$0.00
$0.00	$174,159.05	$203.03	$174,362.08	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$174,159.05	$0.00	$174,159.05	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$174,159.05	$0.00	$174,159.05	$0.00
$0.00	$174,159.05	$0.00	$174,159.05	$0.00

LIMITED TAX REFUNDING BONDS, SERIES 2019B

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1456-311-11-000-000-0	LTRB 2019B-CURRENT TAXES-REAL PROP	$1,513,230.00	$0.00
1456-311-12-000-000-0	LTRB 2019B-DELINQUENT TAXES-REAL PROP	$25,000.00	$0.00
1456-319-11-000-000-0	LTRB 2019B-CURRENT P&I-REAL PROP	$19,443.00	$0.00
1456-319-12-000-000-0	LTRB 2019B-DELINQUENT P&I-REAL PROP	$11,000.00	$0.00
	Total Taxes	$1,568,673.00	$0.00
Interfund Transfers In			
1456-391-01-000-441-0	TRANSFERS IN-CO 2009BC	$0.00	$0.00
1456-391-01-000-442-0	TRANSFERS IN-CO 2010AB	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
General Long-Term Debt Issued			
1456-393-50-000-000-0	LTRB 2019B-BOND PROCEEDS	$0.00	$0.00
1456-393-60-000-000-0	LTRB 2019B-BOND PREMIUM	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,568,673.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1456-472-10-000-000-0	LTRB 2019B-BOND INTEREST	$1,032,250.00	$0.00
1456-475-00-000-000-0	LTRB 2019B-FISCAL AGENT FEES	$1,500.00	$0.00
1456-476-00-000-000-0	LTRB 2019B-ISSUANCE COSTS	$0.00	$0.00
1456-477-00-000-000-0	LTRB 2019B-ADVANCE REFUNDING ESCROW	$0.00	$0.00
	Total Debt Service	$1,033,750.00	$0.00
Refunding Bond Escrow Agend			
1456-492-00-000-000-0	LTRB 2019B-PMT TO REF BND ESCROW	$0.00	$0.00
	Total Refunding Bond Escrow Agend	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$1,033,750.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$354,088.76	$0.00	$354,088.76	$0.00
$0.00	$98,616.10	$0.00	$98,616.10	$0.00
$0.00	$452,704.86	$0.00	$452,704.86	$0.00
$0.00	$20,645,000.00	$0.00	$20,645,000.00	$0.00
$0.00	$4,006,678.35	$0.00	$4,006,678.35	$0.00
$0.00	$24,651,678.35	$0.00	$24,651,678.35	$0.00
$0.00	$25,104,383.21	$0.00	$25,104,383.21	$0.00
$0.00	$157,704.86	$0.00	$157,704.86	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$279,492.13	$0.00	$279,492.13	$0.00
$0.00	$295,000.00	$0.00	$295,000.00	$0.00
$0.00	$732,196.99	$0.00	$732,196.99	$0.00
$0.00	$24,372,186.22	$0.00	$24,372,186.22	$0.00
$0.00	$24,372,186.22	$0.00	$24,372,186.22	$0.00
$0.00	$25,104,383.21	$0.00	$25,104,383.21	$0.00

SANITARY LANDFILL

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
2101-361-10-000-000-0	LANDFILL-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Sanitation			
2101-432-00-123-015-0	PCT3 LANDFILL CLOSURE	$0.00	$0.00
2101-432-00-124-016-0	PCT4 LANDFILL CLOSURE	$0.00	$0.00
	Total Sanitation	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$0.00	$5,000.00	$5,000.00	$6,615.43
$0.00	$0.00	$5,000.00	$5,000.00	$6,615.43
$0.00	$0.00	$5,000.00	$5,000.00	$6,615.43
$0.00	$0.00	$0.00	$0.00	$4,999.15
$0.00	$0.00	$0.00	$0.00	$29,155.48
$0.00	$0.00	$0.00	$0.00	$34,154.63
$0.00	$0.00	$0.00	$0.00	$34,154.63

JAIL COMMISSARY

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
2102-360-00-000-000-0	JAIL COMMISSARY-MISCELLANEOUS REVENUE	$0.00	$0.00
2102-361-10-000-000-0	JAIL COMMISSARY-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
2102-391-03-000-426-0	TRANSFERS IN-JAIL COMMISSARY TRUST FUND	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Corrections			
2102-423-21-280-015-0	JAIL COMMISSARY	$582,717.00	$554,317.74
	Total Corrections	$582,717.00	$554,317.74
	Total Appropriations and Other Financing Uses	$582,717.00	$554,317.74

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$0.00	$0.00	$1,235.40	$1,235.40	$1,395.24
$0.00	$0.00	$3,000.00	$3,000.00	$5,622.79
$0.00	$0.00	$4,235.40	$4,235.40	$7,018.03
$0.00	$663,296.65	$0.00	$663,296.65	$726,600.77
$0.00	$663,296.65	$0.00	$663,296.65	$726,600.77
$0.00	$663,296.65	$4,235.40	$667,532.05	$733,618.80
$542,382.00	$780,469.68	$0.00	$780,469.68	$1,056,481.61
$542,382.00	$780,469.68	$0.00	$780,469.68	$1,056,481.61
$542,382.00	$780,469.68	$0.00	$780,469.68	$1,056,481.61

SELF-FUNDED HEALTH BENEFITS

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Services Provided			
2201-350-00-115-003-0	HB-INTERFUND SERVICES PROVIDED HIDALGO COUNTY	$25,694,232.00	$0.00
2201-350-00-115-004-0	HB-INTERFUND SERVICES PROVIDED DRAINAGE DISTRICT	$1,371,912.00	$0.00
2201-350-00-115-005-0	HB-INTERFUND SERVICES PROVIDED COMMUNITY SERVICE	$297,456.00	$0.00
2201-350-00-115-006-0	HB-INTERFUND SERVICES PROVIDED HEAD START PROGRA	$5,419,176.00	$0.00
2201-350-00-115-007-0	HB-INTERFUND SERVICES PROVIDED URBAN COUNTY	$0.00	$0.00
2201-350-00-115-008-0	HB-INTERFUND SERVICES PROVIDED APPRAISAL DISTRICT	$812,064.00	$0.00
2201-350-00-115-009-0	HB-INTERFUND SERVICES PROVIDED RETIREES	$310,296.00	$0.00
2201-350-00-115-010-0	HB-INTERFUND SERVICES PROVIDED COBRA	$17,880.00	$0.00
	Total Interfund Services Provided	$33,923,016.00	$0.00
Other			
2201-360-00-000-000-0	MISCELLANEOUS-OTHER	$0.00	$0.00
2201-360-00-001-000-0	MISCELLANEOUS-STOP LOSS	$400,000.00	$0.00
	Total Other	$400,000.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$34,323,016.00	$0.00
Appropriations and Other Financing Uses			
Financial Administration			
2201-415-00-115-003-0	HIDALGO COUNTY HEALTH BENEFITS	$22,200,000.00	$21,186,000.00
2201-415-00-115-004-0	DRAINAGE DISTRICT No. 1 HEALTH BENEFITS	$800,000.00	$717,000.00
2201-415-00-115-005-0	COMMUNITY SERVICE AGENCY HEALTH BENEFITS	$180,000.00	$161,000.00
2201-415-00-115-006-0	HEAD START PROGRAM HEALTH BENEFITS	$4,300,000.00	$4,280,000.00
2201-415-00-115-008-0	APPRAISAL DISTRICT HEALTH BENEFITS	$750,000.00	$717,000.00
2201-415-00-115-009-0	HEALTH BENEFITS ADMINISTRATION	$864,799.00	$796,239.76
2201-415-00-115-010-0	HEALTH BENEFITS TPA & STOP LOSS	$3,800,000.00	$3,424,000.00
2201-415-00-115-086-0	RETIREE HEALTH BENEFITS	$750,000.00	$557,000.00
2201-415-00-115-087-0	COBRA HEALTH BENEFITS	$650,000.00	$535,000.00
	Total Financial Administration	$34,294,799.00	$32,373,239.76
Debt Service			
2201-472-00-000-000-0	CAPITAL LEASES-INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$34,294,799.00	$32,373,239.76

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$24,243,000.00	$24,243,000.00	$0.00	$24,243,000.00	$22,556,514.26
$1,221,000.00	$1,221,000.00	$0.00	$1,221,000.00	$1,197,418.00
$254,000.00	$254,000.00	$0.00	$254,000.00	$247,077.00
$5,448,000.00	$5,448,000.00	$0.00	$5,448,000.00	$4,846,835.10
$0.00	$0.00	$108,052.00	$108,052.00	$0.00
$795,000.00	$795,000.00	$0.00	$795,000.00	$741,545.00
$267,000.00	$267,000.00	$0.00	$267,000.00	$286,823.00
$92,000.00	$92,000.00	$0.00	$92,000.00	$48,833.00
$32,320,000.00	$32,320,000.00	$108,052.00	$32,428,052.00	$29,925,045.36
$0.00	$0.00	$0.00	$0.00	$100,519.63
$200,000.00	$200,000.00	$0.00	$200,000.00	$908,438.31
$200,000.00	$200,000.00	$0.00	$200,000.00	$1,008,957.94
$32,520,000.00	$32,520,000.00	$108,052.00	$32,628,052.00	$30,934,003.30
$21,186,000.00	$21,178,000.00	$0.00	$21,178,000.00	$18,995,306.86
$717,000.00	$717,000.00	$105,932.86	$822,932.86	$629,898.26
$161,000.00	$161,000.00	$0.00	$161,000.00	$166,400.18
$4,280,000.00	$4,280,000.00	$0.00	$4,280,000.00	$3,938,041.07
$717,000.00	$717,000.00	$0.00	$717,000.00	$644,910.22
$734,000.00	$777,606.07	$0.00	$777,606.07	$523,412.43
$3,424,000.00	$3,389,000.00	$0.00	$3,389,000.00	$2,177,444.16
$557,000.00	$557,000.00	$0.00	$557,000.00	$1,024,324.82
$535,000.00	$535,000.00	$0.00	$535,000.00	$1,211,012.85
$32,311,000.00	$32,311,606.07	$105,932.86	$32,417,538.93	$29,310,750.85
$0.00	$0.00	$0.00	$0.00	$334.69
$0.00	$0.00	$0.00	$0.00	$334.69
$32,311,000.00	$32,311,606.07	$105,932.86	$32,417,538.93	$29,311,085.54

SELF-FUNDED WORKERS' COMP

		2020 Adopted Budget	2020 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Services Provided			
2202-350-00-115-060-0	WC-INTERFUND SERVICES PROVIDED HIDALGO COUNTY	$2,187,398.00	$0.00
2202-350-00-115-062-0	WC-INTERFUND SERVICES PROVIDED COMMUNITY SERVIC	$215,577.00	$0.00
2202-350-00-115-063-0	WC-INTERFUND SERVICES PROVIDED HEAD START PROGR	$2,519.00	$0.00
	Total Interfund Services Provided	$2,405,494.00	$0.00
Other			
2202-360-00-000-000-0	MISCELLANEOUS-OTHER	$0.00	$0.00
2202-360-00-000-002-0	MISCELLANEOUS-SUBRO RECOVERY	$0.00	$0.00
2202-361-10-000-000-0	INTEREST ERARNINGS - INVESTMENTS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,405,494.00	$0.00
Appropriations and Other Financing Uses			
Other			
2202-419-50-115-060-0	HIDALGO COUNTY WORKER'S COMP	$1,200,000.00	$1,200,000.00
2202-419-50-115-061-0	DRAINAGE DISTRICT No. 1 WORKER'S COMP	$2,000.00	$2,000.00
2202-419-50-115-062-0	COMMUNITY SERVICE AGENCY WORKER'S COMP	$3,000.00	$3,000.00
2202-419-50-115-063-0	HEAD START PROGRAM WORKER'S COMP	$250,000.00	$200,000.00
2202-419-50-115-065-0	WORKER'S COMP ADMINISTRATION	$370,844.00	$339,684.83
2202-419-50-115-066-0	CLAIMS SERVICING	$475,000.00	$425,000.00
	Total Other	$2,300,844.00	$2,169,684.83
	Total Appropriations and Other Financing Uses	$2,300,844.00	$2,169,684.83

2019 Original Budget	Adjusted Budget as of July 31, 2019	Estimated (Inc./Dec.) in Adjusted Budget for Year 2020	2019 Revised Estimate	2018 Actual
$2,050,000.00	$2,050,000.00	$0.00	$2,050,000.00	$2,193,895.91
$2,700.00	$2,700.00	$0.00	$2,700.00	$2,517.44
$196,000.00	$196,000.00	$0.00	$196,000.00	$196,490.04
$2,248,700.00	$2,248,700.00	$0.00	$2,248,700.00	$2,392,903.39
$0.00	$0.00	$0.00	$0.00	$887.19
$0.00	$0.00	$0.00	$0.00	$30,000.00
$0.00	$0.00	$0.00	$0.00	$54,063.54
$0.00	$0.00	$0.00	$0.00	$84,950.73
$2,248,700.00	$2,248,700.00	$0.00	$2,248,700.00	$2,477,854.12
$1,200,000.00	$1,200,000.00	$0.00	$1,200,000.00	$701,800.58
$2,000.00	$2,000.00	$0.00	$2,000.00	($1,000.00)
$3,000.00	$3,000.00	$0.00	$3,000.00	$933.15
$200,000.00	$200,000.00	$0.00	$200,000.00	$276,392.45
$339,167.00	$341,088.36	$0.00	$341,088.36	$310,002.40
$425,000.00	$425,000.00	$0.00	$425,000.00	$347,699.00
$2,169,167.00	$2,171,088.36	$0.00	$2,171,088.36	$1,635,827.58
$2,169,167.00	$2,171,088.36	$0.00	$2,171,088.36	$1,635,827.58

THE COUNTY OF HIDALGO
TEXAS

SECTION C

92ND DC

1100-412-00-001-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$276,763.00	$286,973.00	$286,973.00
115	LONGEVITY PAY	$1,860.00	$1,860.00	$1,980.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$23,944.00	$24,725.26	$24,734.00
230	RETIREMENT CONTRIBUTIONS	$37,278.00	$39,269.53	$41,159.00
250	UNEMPLOYMENT COMPENSATION	$1,708.00	$1,769.00	$1,770.00
260	WORKERS COMPENSATION	$2,297.00	$2,327.12	$2,329.00
430	REPAIR AND MAINTENANCE SERVICES	$600.00	$600.00	$600.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$36.00	$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,550.00	$1,550.00	$1,550.00
531	TELEPHONE AND TELEGRAPH	$480.00	$480.00	$480.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$50.00	$50.00	$50.00
550	PRINTING AND BINDING	$790.00	$790.00	$790.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$7,000.00	$7,000.00	$7,000.00
584	REGISTRATION FEES	$3,800.00	$3,800.00	$3,800.00
610	GENERAL SUPPLIES	$2,500.00	$2,500.00	$2,500.00
630	FOOD	$600.00	$600.00	$600.00
631	BOTTLED WATER	$200.00	$200.00	$200.00
640	REFERENCE MATERIALS	$100.00	$100.00	$100.00
780	CAPITAL LEASES	$1,560.00	$1,560.00	$1,560.00
810	DUES AND MEMBERSHIPS	$75.00	$75.00	$75.00
831	COURT COST AND INVESTIGATION	$659.00	$659.00	$659.00
	TOTALS	$435,356.00	$448,429.70	$452,863.00
	SALARY EXPENSES	$415,356.00	$428,429.70	$432,863.00
	OPERATING EXPENSES	$20,000.00	$20,000.00	$20,000.00

93RD DC

1100-412-00-002-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$276,253.00	$277,714.00	$264,520.00
115	LONGEVITY PAY	$2,400.00	$2,400.00	$1,440.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$0.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$23,947.00	$24,058.26	$22,516.00
230	RETIREMENT CONTRIBUTIONS	$37,281.00	$38,210.17	$37,469.00
250	UNEMPLOYMENT COMPENSATION	$1,708.00	$1,716.68	$1,596.00
260	WORKERS COMPENSATION	$2,283.00	$2,262.00	$2,045.00
340	TECHNICAL SERVICES	$20.00	$0.00	$20.00
430	REPAIR AND MAINTENANCE SERVICES	$630.00	$700.00	$600.00
441	RENTAL OF LAND AND BUILDINGS	$1,020.00	$2,000.00	$1,020.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$1,000.00	$1,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,602.00	$1,500.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$480.00	$0.00	$480.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$3.00	$200.00	$4.00
550	PRINTING AND BINDING	$230.00	$2,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,880.00	$6,880.00	$1,600.00
584	REGISTRATION FEES	$540.00	$540.00	$900.00
610	GENERAL SUPPLIES	$2,035.00	$2,500.00	$6,431.00
630	FOOD	$1,400.00	$3,000.00	$1,500.00
631	BOTTLED WATER	$250.00	$500.00	$250.00
640	REFERENCE MATERIALS	$680.00	$0.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$2,500.00	$0.00
780	CAPITAL LEASES	$1,260.00	$2,000.00	$2,000.00
810	DUES AND MEMBERSHIPS	$75.00	$75.00	$75.00
831	COURT COST AND INVESTIGATION	$975.00	$10,000.00	$1,620.00
890	OTHER	$1,884.00	$10,000.00	$0.00
	TOTALS	$435,378.00	$463,261.91	$417,504.00
	SALARY EXPENSES	$415,378.00	$417,866.91	$397,504.00
	OPERATING EXPENSES	$20,000.00	$45,395.00	$20,000.00

139TH DC

1100-412-00-003-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$280,601.00	$282,885.00	$285,174.00
115	LONGEVITY PAY	$3,840.00	$3,840.00	$3,900.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,389.00	$24,564.00	$24,744.00
230	RETIREMENT CONTRIBUTIONS	$37,971.00	$39,013.41	$41,175.00
250	UNEMPLOYMENT COMPENSATION	$1,743.00	$1,756.35	$1,770.00
260	WORKERS COMPENSATION	$2,433.00	$2,437.76	$2,452.00
340	TECHNICAL SERVICES	$40.00	$0.00	$40.00
430	REPAIR AND MAINTENANCE SERVICES	$465.00	$500.00	$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$265.00	$1,500.00	$1,700.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,500.00	$0.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$550.00	$550.00	$550.00
532	WIRELESS DEVICES	$500.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$10.00	$10.00	$10.00
550	PRINTING AND BINDING	$470.00	$400.00	$344.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,700.00	$3,700.00	$3,130.00
584	REGISTRATION FEES	$1,200.00	$1,200.00	$590.00
610	GENERAL SUPPLIES	$1,160.00	$1,200.00	$6,801.00
630	FOOD	$800.00	$1,000.00	$1,200.00
631	BOTTLED WATER	$150.00	$150.00	$135.00
640	REFERENCE MATERIALS	$0.00	$100.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$500.00	$0.00
780	CAPITAL LEASES	$1,260.00	$2,000.00	$2,000.00
831	COURT COST AND INVESTIGATION	$300.00	$500.00	$1,000.00
890	OTHER	$7,630.00	$0.00	$0.00
	TOTALS	$442,483.00	$439,812.32	$453,133.00
	SALARY EXPENSES	$422,483.00	$426,002.32	$433,133.00
	OPERATING EXPENSES	$20,000.00	$13,810.00	$20,000.00

206TH DC

1100-412-00-004-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$303,317.00	$286,100.00	$287,888.00
115	LONGEVITY PAY	$1,140.00	$1,140.00	$1,500.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$44,298.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$261.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$25,921.00	$24,603.39	$24,768.00
230	RETIREMENT CONTRIBUTIONS	$40,355.00	$39,075.98	$41,215.00
250	UNEMPLOYMENT COMPENSATION	$1,863.00	$1,759.44	$1,772.00
260	WORKERS COMPENSATION	$2,329.00	$2,329.37	$2,333.00
340	TECHNICAL SERVICES	$2,200.00	$0.00	$0.00
430	REPAIR AND MAINTENANCE SERVICES	$375.00	$375.00	$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$146.00	$165.00	$200.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,500.00	$1,500.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$450.00	$450.00	$450.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$100.00	$100.00	$100.00
550	PRINTING AND BINDING	$1,000.00	$800.00	$840.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$180.00	$1,200.00	$1,200.00
584	REGISTRATION FEES	$360.00	$850.00	$850.00
610	GENERAL SUPPLIES	$2,500.00	$2,500.00	$3,015.00
630	FOOD	$800.00	$1,000.00	$1,000.00
631	BOTTLED WATER	$300.00	$400.00	$400.00
640	REFERENCE MATERIALS	$445.00	$445.00	$445.00
831	COURT COST AND INVESTIGATION	$8,000.00	$9,000.00	$9,500.00
890	OTHER	$1,644.00	$0.00	$0.00
	TOTALS	$473,857.00	$445,298.99	$453,394.00
	SALARY EXPENSES	$453,857.00	$426,513.99	$433,394.00
	OPERATING EXPENSES	$20,000.00	$18,785.00	$20,000.00

275TH DC

1100-412-00-005-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$286,647.00	$270,348.00	$270,348.00
115	LONGEVITY PAY	$4,080.00	$2,520.00	$1,200.00
116	INTERPRETER PAY	$4,000.00	$6,000.00	$6,000.00
117	SUPPLEMENTAL PAY	$0.00	$3,800.00	$3,800.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,717.00	$23,794.64	$23,694.00
230	RETIREMENT CONTRIBUTIONS	$38,481.00	$37,791.48	$39,427.00
250	UNEMPLOYMENT COMPENSATION	$1,768.00	$1,696.01	$1,688.00
260	WORKERS COMPENSATION	$2,678.00	$2,417.37	$2,437.00
430	REPAIR AND MAINTENANCE SERVICES	$336.00	$0.00	$320.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24.00	$0.00	$24.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,500.00	$0.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$415.00	$0.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$25.00	$0.00	$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,100.00	$0.00	$3,000.00
584	REGISTRATION FEES	$1,200.00	$0.00	$1,500.00
610	GENERAL SUPPLIES	$620.00	$0.00	$7,856.00
630	FOOD	$720.00	$0.00	$1,000.00
631	BOTTLED WATER	$130.00	$0.00	$200.00
780	CAPITAL LEASES	$2,000.00	$0.00	$2,000.00
831	COURT COST AND INVESTIGATION	$750.00	$0.00	$2,000.00
890	OTHER	$9,180.00	$0.00	$0.00
	TOTALS	$447,877.00	$413,873.29	$436,512.00
	SALARY EXPENSES	$427,877.00	$413,873.29	$416,512.00
	OPERATING EXPENSES	$20,000.00	$0.00	$20,000.00

332ND DC

1100-412-00-006-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$290,442.00	$298,408.00	$297,802.00
115	LONGEVITY PAY	$4,860.00	$4,860.00	$5,040.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
117	SUPPLEMENTAL PAY	$3,000.00	$3,000.00	$3,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$25,450.00	$26,059.04	$26,026.00
230	RETIREMENT CONTRIBUTIONS	$39,622.00	$41,387.88	$43,309.00
250	UNEMPLOYMENT COMPENSATION	$1,826.00	$1,873.61	$1,871.00
260	WORKERS COMPENSATION	$2,350.00	$2,385.18	$2,368.00
340	TECHNICAL SERVICES	$2,300.00	$2,500.00	$2,500.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$1,000.00	$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$40.00	$40.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,606.00	$1,600.00	$1,600.00
531	TELEPHONE AND TELEGRAPH	$460.00	$500.00	$460.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$20.00	$50.00	$20.00
550	PRINTING AND BINDING	$450.00	$1,000.00	$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$200.00	$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$3,000.00	$1,000.00
584	REGISTRATION FEES	$700.00	$2,000.00	$500.00
605	CLOTHING AND UNIFORMS	$0.00	$500.00	$330.00
610	GENERAL SUPPLIES	$2,200.00	$3,500.00	$3,500.00
630	FOOD	$1,200.00	$2,000.00	$2,000.00
631	BOTTLED WATER	$250.00	$300.00	$250.00
640	REFERENCE MATERIALS	$0.00	$1,000.00	$1,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$3,000.00	$0.00
751	MACHINERY AND EQUIPMENT	$0.00	$3,000.00	$1,000.00
780	CAPITAL LEASES	$2,000.00	$2,000.00	$3,000.00
811	LICENSES AND PERMITS	$0.00	$200.00	$200.00
831	COURT COST AND INVESTIGATION	$0.00	$1,000.00	$1,000.00
890	OTHER	$6,778.00	$7,000.00	$0.00
	TOTALS	$459,056.00	$484,869.51	$473,334.00
	SALARY EXPENSES	$439,056.00	$449,479.51	$453,334.00
	OPERATING EXPENSES	$20,000.00	$35,390.00	$20,000.00

370TH DC

1100-412-00-007-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$284,459.00	$299,065.00	$299,065.00
115	LONGEVITY PAY	$3,120.00	$3,120.00	$3,360.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,629.00	$25,746.69	$25,765.00
230	RETIREMENT CONTRIBUTIONS	$38,345.00	$40,891.80	$42,874.00
250	UNEMPLOYMENT COMPENSATION	$1,761.00	$1,849.11	$1,851.00
260	WORKERS COMPENSATION	$2,188.00	$2,250.83	$2,252.00
336	COMPUTER SERVICES	$0.00	$0.00	$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	$336.00	$0.00	$400.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$50.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$575.00	$0.00	$600.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$10.00	$0.00	$20.00
550	PRINTING AND BINDING	$125.00	$0.00	$300.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$0.00	$2,000.00
584	REGISTRATION FEES	$700.00	$0.00	$500.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$500.00
610	GENERAL SUPPLIES	$1,500.00	$0.00	$7,780.00
630	FOOD	$2,000.00	$0.00	$3,000.00
631	BOTTLED WATER	$280.00	$0.00	$300.00
640	REFERENCE MATERIALS	$300.00	$0.00	$300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$0.00	$2,000.00
810	DUES AND MEMBERSHIPS	$225.00	$0.00	$300.00
831	COURT COST AND INVESTIGATION	$400.00	$0.00	$1,000.00
890	OTHER	$11,499.00	$0.00	$0.00
	TOTALS	$446,008.00	$444,429.23	$469,085.00
	SALARY EXPENSES	$426,008.00	$444,429.23	$449,085.00
	OPERATING EXPENSES	$20,000.00	$0.00	$20,000.00

389TH DC

1100-412-00-008-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$269,675.00	$288,282.00	$278,691.00
115	LONGEVITY PAY	$300.00	$300.00	$720.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$23,283.00	$24,706.06	$24,004.00
230	RETIREMENT CONTRIBUTIONS	$36,248.00	$39,239.03	$39,945.00
250	UNEMPLOYMENT COMPENSATION	$1,656.00	$1,767.49	$1,712.00
260	WORKERS COMPENSATION	$2,206.00	$2,456.50	$2,459.00
430	REPAIR AND MAINTENANCE SERVICES	$120.00	$200.00	$120.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$3,500.00	$2,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,300.00	$1,800.00	$1,800.00
531	TELEPHONE AND TELEGRAPH	$400.00	$400.00	$400.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$20.00	$50.00	$15.00
550	PRINTING AND BINDING	$500.00	$800.00	$350.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,800.00	$3,500.00	$3,000.00
584	REGISTRATION FEES	$540.00	$1,000.00	$1,000.00
610	GENERAL SUPPLIES	$1,200.00	$2,500.00	$2,500.00
630	FOOD	$1,000.00	$1,500.00	$1,000.00
631	BOTTLED WATER	$150.00	$168.00	$170.00
640	REFERENCE MATERIALS	$500.00	$1,000.00	$1,000.00
650	SOFTWARE - CONTROLLED	$0.00	$750.00	$0.00
751	MACHINERY AND EQUIPMENT	$0.00	$1,000.00	$0.00
780	CAPITAL LEASES	$1,825.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$0.00	$75.00	$75.00
831	COURT COST AND INVESTIGATION	$5,000.00	$15,000.00	$6,570.00
890	OTHER	$5,609.00	$0.00	$0.00
	TOTALS	$424,874.00	$461,499.88	$441,449.00
	SALARY EXPENSES	$404,874.00	$428,256.88	$421,449.00
	OPERATING EXPENSES	$20,000.00	$33,243.00	$20,000.00

398TH DC

1100-412-00-009-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$283,398.00	$288,975.00	$288,975.00
115	LONGEVITY PAY	$1,320.00	$1,320.00	$1,440.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,410.00	$24,837.10	$24,846.00
230	RETIREMENT CONTRIBUTIONS	$38,004.00	$39,447.16	$41,346.00
250	UNEMPLOYMENT COMPENSATION	$1,744.00	$1,777.77	$1,778.00
260	WORKERS COMPENSATION	$2,384.00	$2,453.15	$2,455.00
350	OTHER SERVICES	$0.00	$0.00	$200.00
430	REPAIR AND MAINTENANCE SERVICES	$180.00	$0.00	$300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$0.00	$2,000.00
531	TELEPHONE AND TELEGRAPH	$462.00	$0.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$10.00	$0.00	$10.00
550	PRINTING AND BINDING	$0.00	$0.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,200.00	$0.00	$4,000.00
584	REGISTRATION FEES	$750.00	$0.00	$2,000.00
610	GENERAL SUPPLIES	$1,836.00	$0.00	$3,540.00
630	FOOD	$1,600.00	$0.00	$1,500.00
631	BOTTLED WATER	$250.00	$0.00	$250.00
780	CAPITAL LEASES	$2,000.00	$0.00	$2,000.00
810	DUES AND MEMBERSHIPS	$400.00	$0.00	$200.00
811	LICENSES AND PERMITS	$100.00	$0.00	$0.00
831	COURT COST AND INVESTIGATION	$709.00	$0.00	$3,000.00
890	OTHER	$8,403.00	$0.00	$0.00
	TOTALS	$442,766.00	$430,315.98	$454,758.00
	SALARY EXPENSES	$422,766.00	$430,315.98	$434,758.00
	OPERATING EXPENSES	$20,000.00	$0.00	$20,000.00

430TH DC

1100-412-00-010-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$281,006.00	$290,458.00	$290,667.00
115	LONGEVITY PAY	$2,160.00	$2,160.00	$2,640.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$36,527.00	$36,556.60	$38,860.00
212	LIFE INSURANCE	$216.00	$215.69	$302.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,292.00	$25,014.81	$25,068.00
230	RETIREMENT CONTRIBUTIONS	$37,819.00	$39,729.41	$41,714.00
250	UNEMPLOYMENT COMPENSATION	$1,735.00	$1,791.71	$1,796.00
260	WORKERS COMPENSATION	$2,670.00	$2,736.11	$2,693.00
340	TECHNICAL SERVICES	$100.00	$100.00	$80.00
411	WATER/SEWERAGE	$416.00	$500.00	$365.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$400.00	$400.00	$400.00
421	DISPOSAL	$790.00	$200.00	$790.00
430	REPAIR AND MAINTENANCE SERVICES	$392.00	$400.00	$1,019.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$79,315.20	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$90.00	$400.00	$48.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$100.00	$0.00	$71.00
531	TELEPHONE AND TELEGRAPH	$643.00	$650.00	$567.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$6.00	$50.00	$4.00
550	PRINTING AND BINDING	$418.00	$200.00	$359.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,500.00	$5,000.00	$3,824.00
584	REGISTRATION FEES	$800.00	$800.00	$825.00
610	GENERAL SUPPLIES	$6,650.00	$5,000.00	$6,280.00
630	FOOD	$3,152.00	$3,500.00	$3,360.00
631	BOTTLED WATER	$350.00	$200.00	$355.00
640	REFERENCE MATERIALS	$560.00	$800.00	$648.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,000.00	$2,000.00	$0.00
780	CAPITAL LEASES	$1,829.00	$2,000.00	$0.00
810	DUES AND MEMBERSHIPS	$30.00	$30.00	$10.00
831	COURT COST AND INVESTIGATION	$1,625.00	$1,000.00	$995.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$100.00	$0.00
890	OTHER	$0.00	$2,000.00	$0.00
	TOTALS	$445,649.00	$537,680.53	$458,113.00
	SALARY EXPENSES	$420,798.00	$433,035.33	$438,113.00
	OPERATING EXPENSES	$24,851.00	$104,645.20	$20,000.00

449TH DC

1100-412-00-011-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$261,641.00	$271,879.00	$273,667.00
115	LONGEVITY PAY	$1,140.00	$1,140.00	$1,200.00
116	INTERPRETER PAY	$2,500.00	$3,000.00	$3,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$22,465.00	$23,285.99	$23,427.00
230	RETIREMENT CONTRIBUTIONS	$34,974.00	$36,983.63	$38,984.00
250	UNEMPLOYMENT COMPENSATION	$1,592.00	$1,656.11	$1,667.00
260	WORKERS COMPENSATION	$2,092.00	$2,153.26	$2,157.00
336	COMPUTER SERVICES	$10,799.00	$10,799.00	$10,799.00
340	TECHNICAL SERVICES	$240.00	$240.00	$240.00
430	REPAIR AND MAINTENANCE SERVICES	$2,500.00	$1,000.00	$928.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$36.00	$37.00
531	TELEPHONE AND TELEGRAPH	$786.00	$1,000.00	$765.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$6.00	$50.00	$0.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$5,000.00	$3,126.00
584	REGISTRATION FEES	$1,100.00	$1,500.00	$795.00
610	GENERAL SUPPLIES	$1,200.00	$2,200.00	$1,498.00
630	FOOD	$0.00	$1,500.00	$500.00
631	BOTTLED WATER	$176.00	$153.00	$117.00
640	REFERENCE MATERIALS	$0.00	$500.00	$0.00
780	CAPITAL LEASES	$2,410.00	$2,500.00	$0.00
810	DUES AND MEMBERSHIPS	$195.00	$195.00	$195.00
831	COURT COST AND INVESTIGATION	$8,934.00	$4,709.00	$0.00
	TOTALS	$424,292.00	$437,985.79	$432,020.00
	SALARY EXPENSES	$391,910.00	$405,603.79	$412,020.00
	OPERATING EXPENSES	$32,382.00	$32,382.00	$20,000.00

464TH DC
1100-412-00-012-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$248,850.00	$264,520.00	$264,520.00
116	INTERPRETER PAY	$0.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$0.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$21,208.00	$22,865.31	$22,072.00
230	RETIREMENT CONTRIBUTIONS	$33,017.00	$36,315.50	$36,729.00
250	UNEMPLOYMENT COMPENSATION	$1,493.00	$1,623.12	$1,623.00
260	WORKERS COMPENSATION	$1,737.00	$2,142.14	$2,142.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$1,500.00	$2,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$200.00	$50.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$0.00	$1,500.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$800.00	$800.00
550	PRINTING AND BINDING	$0.00	$1,450.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$2,500.00	$2,000.00
584	REGISTRATION FEES	$0.00	$2,500.00	$1,000.00
610	GENERAL SUPPLIES	$0.00	$2,500.00	$5,000.00
630	FOOD	$0.00	$1,000.00	$1,000.00
631	BOTTLED WATER	$0.00	$300.00	$150.00
640	REFERENCE MATERIALS	$0.00	$1,000.00	$1,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$2,500.00	$0.00
780	CAPITAL LEASES	$0.00	$2,000.00	$3,000.00
810	DUES AND MEMBERSHIPS	$0.00	$2,500.00	$1,000.00
831	COURT COST AND INVESTIGATION	$0.00	$2,000.00	$2,000.00
890	OTHER	$20,000.00	$0.00	$0.00
	TOTALS	$391,811.00	$423,221.87	$410,631.00
	SALARY EXPENSES	$371,811.00	$398,971.87	$390,631.00
	OPERATING EXPENSES	$20,000.00	$24,250.00	$20,000.00

CCL#1

1100-412-00-021-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$166,561.00	$166,561.00	$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	$260,801.00	$265,710.00	$266,155.00
115	LONGEVITY PAY	$3,360.00	$3,360.00	$3,540.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
117	SUPPLEMENTAL PAY	$11,480.00	$13,730.00	$13,730.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$34,899.00	$35,447.12	$35,495.00
230	RETIREMENT CONTRIBUTIONS	$54,334.00	$56,298.36	$59,065.00
250	UNEMPLOYMENT COMPENSATION	$1,690.00	$1,732.80	$1,737.00
260	WORKERS COMPENSATION	$2,382.00	$2,435.83	$2,399.00
336	COMPUTER SERVICES	$724.00	$0.00	$800.00
412	CABLE/SATELLITE TELEVISION	$310.00	$0.00	$320.00
430	REPAIR AND MAINTENANCE SERVICES	$1,607.00	$0.00	$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$0.00	$50.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,500.00	$0.00	$1,800.00
531	TELEPHONE AND TELEGRAPH	$500.00	$0.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$12.00	$0.00	$22.00
550	PRINTING AND BINDING	$0.00	$0.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$0.00	$3,500.00
584	REGISTRATION FEES	$864.00	$0.00	$1,500.00
610	GENERAL SUPPLIES	$2,375.00	$0.00	$3,353.00
630	FOOD	$1,118.00	$0.00	$1,500.00
631	BOTTLED WATER	$144.00	$0.00	$124.00
640	REFERENCE MATERIALS	$644.00	$0.00	$871.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,300.00	$0.00	$1,455.00
780	CAPITAL LEASES	$2,553.00	$0.00	$0.00
811	LICENSES AND PERMITS	$205.00	$0.00	$205.00
831	COURT COST AND INVESTIGATION	$0.00	$0.00	$1,500.00
890	OTHER	$2,108.00	$0.00	$0.00
	TOTALS	$606,640.00	$596,407.90	$622,227.00
	SALARY EXPENSES	$586,640.00	$596,407.90	$602,227.00
	OPERATING EXPENSES	$20,000.00	$0.00	$20,000.00

CCL#2

1100-412-00-022-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$166,561.00	$166,561.00	$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	$258,425.00	$269,270.00	$268,875.00
115	LONGEVITY PAY	$2,160.00	$2,160.00	$2,340.00
116	INTERPRETER PAY	$6,300.00	$6,300.00	$6,300.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$33,771.00	$34,600.26	$34,584.00
230	RETIREMENT CONTRIBUTIONS	$52,576.00	$54,953.36	$57,549.00
250	UNEMPLOYMENT COMPENSATION	$1,601.00	$1,666.38	$1,665.00
260	WORKERS COMPENSATION	$2,435.00	$2,469.15	$2,459.00
430	REPAIR AND MAINTENANCE SERVICES	$300.00	$0.00	$750.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$377.00	$0.00	$2,400.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,350.00	$0.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$396.00	$0.00	$450.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$100.00	$0.00	$85.00
550	PRINTING AND BINDING	$190.00	$0.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,423.00	$0.00	$1,500.00
584	REGISTRATION FEES	$478.00	$0.00	$500.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$500.00
610	GENERAL SUPPLIES	$200.00	$0.00	$4,540.00
630	FOOD	$350.00	$0.00	$600.00
631	BOTTLED WATER	$67.00	$0.00	$100.00
640	REFERENCE MATERIALS	$440.00	$0.00	$500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$3,844.00	$0.00	$2,500.00
780	CAPITAL LEASES	$1,645.00	$0.00	$2,000.00
810	DUES AND MEMBERSHIPS	$75.00	$0.00	$75.00
831	COURT COST AND INVESTIGATION	$200.00	$0.00	$1,500.00
890	OTHER	$8,565.00	$0.00	$0.00
	TOTALS	$588,962.00	$583,112.95	$607,878.00
	SALARY EXPENSES	$568,962.00	$583,112.95	$587,878.00
	OPERATING EXPENSES	$20,000.00	$0.00	$20,000.00

CCL#3

1100-412-00-023-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$166,561.00	$166,561.00	$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	$340,139.00	$352,410.00	$343,463.00
115	LONGEVITY PAY	$4,980.00	$4,980.00	$2,940.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$51,681.00	$51,681.00	$54,936.00
212	LIFE INSURANCE	$305.00	$304.92	$427.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$40,215.00	$41,153.25	$40,313.00
230	RETIREMENT CONTRIBUTIONS	$62,609.00	$65,361.05	$67,083.00
250	UNEMPLOYMENT COMPENSATION	$2,107.00	$2,180.34	$2,114.00
260	WORKERS COMPENSATION	$2,285.00	$2,309.55	$2,287.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$0.00	$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$30.00	$0.00	$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,500.00	$0.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$540.00	$0.00	$600.00
532	WIRELESS DEVICES	$500.00	$0.00	$550.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$250.00	$0.00	$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$700.00	$0.00	$4,000.00
584	REGISTRATION FEES	$350.00	$0.00	$2,000.00
610	GENERAL SUPPLIES	$1,400.00	$0.00	$7,800.00
630	FOOD	$100.00	$0.00	$500.00
631	BOTTLED WATER	$40.00	$0.00	$190.00
780	CAPITAL LEASES	$0.00	$0.00	$1,500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$10.00
890	OTHER	$14,590.00	$0.00	$0.00
	TOTALS	$704,882.00	$700,941.11	$714,124.00
	SALARY EXPENSES	$684,882.00	$700,941.11	$694,124.00
	OPERATING EXPENSES	$20,000.00	$0.00	$20,000.00

CCL#4

1100-412-00-024-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$166,561.00	$166,561.00	$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	$267,468.00	$278,938.00	$278,938.00
115	LONGEVITY PAY	$2,820.00	$2,820.00	$3,000.00
116	INTERPRETER PAY	$3,300.00	$3,300.00	$3,300.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$34,283.00	$35,160.85	$35,175.00
230	RETIREMENT CONTRIBUTIONS	$53,375.00	$55,843.71	$58,532.00
250	UNEMPLOYMENT COMPENSATION	$1,642.00	$1,710.35	$1,711.00
260	WORKERS COMPENSATION	$2,287.00	$2,341.12	$2,343.00
412	CABLE/SATELLITE TELEVISION	$0.00	$1,000.00	$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	$294.00	$1,500.00	$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24.00	$50.00	$1,600.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,500.00	$1,500.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$500.00	$800.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$200.00	$300.00	$300.00
550	PRINTING AND BINDING	$100.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$2,000.00	$3,000.00
584	REGISTRATION FEES	$175.00	$1,000.00	$1,000.00
610	GENERAL SUPPLIES	$800.00	$1,500.00	$2,700.00
631	BOTTLED WATER	$50.00	$100.00	$100.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$2,000.00	$2,000.00
780	CAPITAL LEASES	$1,535.00	$2,000.00	$2,000.00
831	COURT COST AND INVESTIGATION	$200.00	$2,000.00	$2,000.00
890	OTHER	$14,622.00	$10,000.00	$0.00
	TOTALS	$596,869.00	$618,057.83	$617,105.00
	SALARY EXPENSES	$576,869.00	$591,807.83	$597,105.00
	OPERATING EXPENSES	$20,000.00	$26,250.00	$20,000.00

CCL#5

1100-412-00-025-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$166,561.00	$166,561.00	$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	$258,943.00	$272,970.00	$272,970.00
115	LONGEVITY PAY	$2,700.00	$2,700.00	$2,880.00
116	INTERPRETER PAY	$3,300.00	$3,300.00	$3,300.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$33,622.00	$34,695.12	$34,709.00
230	RETIREMENT CONTRIBUTIONS	$52,345.00	$55,104.02	$57,757.00
250	UNEMPLOYMENT COMPENSATION	$1,590.00	$1,673.82	$1,675.00
260	WORKERS COMPENSATION	$2,479.00	$2,537.25	$2,539.00
430	REPAIR AND MAINTENANCE SERVICES	$525.00	$750.00	$750.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$50.00	$1,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,500.00	$1,700.00	$1,800.00
531	TELEPHONE AND TELEGRAPH	$400.00	$1,000.00	$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$200.00	$300.00	$300.00
550	PRINTING AND BINDING	$0.00	$200.00	$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$2,000.00	$2,000.00
584	REGISTRATION FEES	$0.00	$1,200.00	$1,200.00
610	GENERAL SUPPLIES	$800.00	$1,300.00	$5,040.00
630	FOOD	$100.00	$400.00	$400.00
631	BOTTLED WATER	$50.00	$100.00	$100.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$4,000.00	$4,000.00
780	CAPITAL LEASES	$675.00	$1,200.00	$1,200.00
810	DUES AND MEMBERSHIPS	$0.00	$500.00	$500.00
831	COURT COST AND INVESTIGATION	$0.00	$500.00	$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$10.00
890	OTHER	$15,700.00	$15,000.00	$0.00
	TOTALS	$586,673.00	$614,874.01	$609,936.00
	SALARY EXPENSES	$566,673.00	$584,674.01	$589,936.00
	OPERATING EXPENSES	$20,000.00	$30,200.00	$20,000.00

CCL#6

1100-412-00-026-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$166,561.00	$166,561.00	$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	$235,253.00	$261,564.00	$264,966.00
115	LONGEVITY PAY	$660.00	$660.00	$1,020.00
116	INTERPRETER PAY	$1,000.00	$6,000.00	$5,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$31,478.00	$33,873.05	$34,084.00
230	RETIREMENT CONTRIBUTIONS	$49,007.00	$53,798.38	$56,718.00
250	UNEMPLOYMENT COMPENSATION	$1,421.00	$1,609.34	$1,626.00
260	WORKERS COMPENSATION	$2,044.00	$2,642.49	$2,606.00
430	REPAIR AND MAINTENANCE SERVICES	$205.00	$500.00	$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$1,200.00	$450.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$43.00	$0.00	$400.00
531	TELEPHONE AND TELEGRAPH	$465.00	$0.00	$465.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$100.00	$0.00	$20.00
550	PRINTING AND BINDING	$0.00	$800.00	$285.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$8,000.00	$2,000.00
584	REGISTRATION FEES	$500.00	$2,400.00	$1,000.00
605	CLOTHING AND UNIFORMS	$0.00	$100.00	$100.00
610	GENERAL SUPPLIES	$2,000.00	$3,600.00	$2,500.00
630	FOOD	$900.00	$1,200.00	$900.00
631	BOTTLED WATER	$500.00	$700.00	$350.00
640	REFERENCE MATERIALS	$910.00	$1,600.00	$1,600.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$6,000.00	$6,000.00
780	CAPITAL LEASES	$850.00	$2,000.00	$2,000.00
810	DUES AND MEMBERSHIPS	$0.00	$500.00	$0.00
811	LICENSES AND PERMITS	$300.00	$220.00	$220.00
831	COURT COST AND INVESTIGATION	$0.00	$1,200.00	$1,200.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$10.00
890	OTHER	$11,227.00	$7,000.00	$0.00
	TOTALS	$552,557.00	$608,861.06	$600,126.00
	SALARY EXPENSES	$532,557.00	$571,841.06	$580,126.00
	OPERATING EXPENSES	$20,000.00	$37,020.00	$20,000.00

CCL#7

1100-412-00-027-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$166,561.00	$166,561.00	$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	$250,853.00	$270,046.00	$268,221.00
115	LONGEVITY PAY	$960.00	$960.00	$720.00
116	INTERPRETER PAY	$3,300.00	$3,300.00	$3,300.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$32,870.00	$34,338.33	$34,180.00
230	RETIREMENT CONTRIBUTIONS	$51,174.00	$54,537.34	$56,878.00
250	UNEMPLOYMENT COMPENSATION	$1,531.00	$1,645.84	$1,633.00
260	WORKERS COMPENSATION	$2,125.00	$2,216.65	$2,160.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$250.00
430	REPAIR AND MAINTENANCE SERVICES	$800.00	$0.00	$1,000.00
531	TELEPHONE AND TELEGRAPH	$400.00	$0.00	$500.00
532	WIRELESS DEVICES	$460.00	$0.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$250.00	$0.00	$50.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$0.00	$4,000.00
584	REGISTRATION FEES	$1,300.00	$0.00	$3,000.00
610	GENERAL SUPPLIES	$1,500.00	$0.00	$3,790.00
630	FOOD	$1,000.00	$0.00	$1,000.00
631	BOTTLED WATER	$200.00	$0.00	$200.00
640	REFERENCE MATERIALS	$600.00	$0.00	$600.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$0.00	$1,500.00
780	CAPITAL LEASES	$1,600.00	$0.00	$1,600.00
831	COURT COST AND INVESTIGATION	$0.00	$0.00	$2,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$10.00
890	OTHER	$9,890.00	$0.00	$0.00
	TOTALS	$574,507.00	$578,737.95	$601,198.00
	SALARY EXPENSES	$554,507.00	$578,737.95	$581,198.00
	OPERATING EXPENSES	$20,000.00	$0.00	$20,000.00

CCL#8

1100-412-00-028-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$166,561.00	$166,561.00	$166,561.00
113	PERMANENT FULL-TIME EMPLOYEES	$268,323.00	$287,835.00	$291,575.00
115	LONGEVITY PAY	$1,020.00	$1,320.00	$2,520.00
116	INTERPRETER PAY	$3,000.00	$3,000.00	$3,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$44,298.00	$44,298.00	$47,088.00
212	LIFE INSURANCE	$261.00	$261.36	$366.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$34,188.00	$35,703.77	$36,082.00
230	RETIREMENT CONTRIBUTIONS	$53,226.00	$56,705.99	$60,042.00
250	UNEMPLOYMENT COMPENSATION	$1,634.00	$1,752.93	$1,783.00
260	WORKERS COMPENSATION	$2,532.00	$2,574.31	$2,586.00
430	REPAIR AND MAINTENANCE SERVICES	$800.00	$0.00	$900.00
531	TELEPHONE AND TELEGRAPH	$461.00	$0.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$100.00	$0.00	$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,500.00	$0.00	$2,000.00
584	REGISTRATION FEES	$650.00	$0.00	$500.00
610	GENERAL SUPPLIES	$3,000.00	$0.00	$5,800.00
630	FOOD	$400.00	$0.00	$1,750.00
631	BOTTLED WATER	$140.00	$0.00	$200.00
753	FURNITURE AND FIXTURES	$8,549.00	$0.00	$0.00
780	CAPITAL LEASES	$1,900.00	$0.00	$5,200.00
831	COURT COST AND INVESTIGATION	$500.00	$0.00	$3,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$50.00
	TOTALS	$603,043.00	$608,012.37	$639,603.00
	SALARY EXPENSES	$583,043.00	$608,012.37	$619,603.00
	OPERATING EXPENSES	$20,000.00	$0.00	$20,000.00

MASTER CRT

1100-412-00-031-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$87,555.00	$85,881.00	$85,881.00
115	LONGEVITY PAY	$720.00	$720.00	$480.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
211	HEALTH INSURANCE	$14,766.00	$14,766.00	$15,696.00
212	LIFE INSURANCE	$87.00	$87.12	$122.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$7,212.00	$7,083.98	$7,066.00
230	RETIREMENT CONTRIBUTIONS	$11,228.00	$11,251.02	$11,758.00
250	UNEMPLOYMENT COMPENSATION	$566.00	$555.61	$554.00
260	WORKERS COMPENSATION	$1,565.00	$1,561.53	$1,563.00
412	CABLE/SATELLITE TELEVISION	$710.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$0.00	$50.00
531	TELEPHONE AND TELEGRAPH	$350.00	$0.00	$400.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$100.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,400.00	$0.00	$1,000.00
584	REGISTRATION FEES	$600.00	$0.00	$500.00
610	GENERAL SUPPLIES	$3,000.00	$0.00	$4,850.00
631	BOTTLED WATER	$400.00	$0.00	$200.00
831	COURT COST AND INVESTIGATION	$3,000.00	$0.00	$3,000.00
	TOTALS	$139,359.00	$127,906.25	$139,120.00
	SALARY EXPENSES	$129,699.00	$127,906.25	$129,120.00
	OPERATING EXPENSES	$9,660.00	$0.00	$10,000.00

MASTER CRT II

1100-412-00-032-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$93,433.00	$93,433.00	$94,970.00
115	LONGEVITY PAY	$1,380.00	$1,380.00	$1,440.00
116	INTERPRETER PAY	$3,000.00	$3,000.00	$3,000.00
211	HEALTH INSURANCE	$14,766.00	$14,766.00	$15,696.00
212	LIFE INSURANCE	$87.00	$87.12	$122.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$7,483.00	$7,482.69	$7,605.00
230	RETIREMENT CONTRIBUTIONS	$11,650.00	$11,884.28	$12,655.00
250	UNEMPLOYMENT COMPENSATION	$587.00	$586.88	$596.00
260	WORKERS COMPENSATION	$1,734.00	$1,733.74	$1,737.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$75.00	$0.00	$75.00
531	TELEPHONE AND TELEGRAPH	$450.00	$700.00	$700.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$1,500.00	$1,500.00
584	REGISTRATION FEES	$800.00	$1,500.00	$1,500.00
605	CLOTHING AND UNIFORMS	$500.00	$500.00	$500.00
610	GENERAL SUPPLIES	$3,000.00	$3,000.00	$4,075.00
631	BOTTLED WATER	$150.00	$0.00	$150.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,000.00	$2,500.00	$0.00
831	COURT COST AND INVESTIGATION	$1,500.00	$1,500.00	$1,500.00
	TOTALS	$143,095.00	$145,553.71	$147,821.00
	SALARY EXPENSES	$134,120.00	$134,353.71	$137,821.00
	OPERATING EXPENSES	$8,975.00	$11,200.00	$10,000.00

13TH CRT OF APP
1100-412-00-040-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
531	TELEPHONE AND TELEGRAPH	$3,100.00	$0.00	$3,100.00
	TOTALS	$3,100.00	$0.00	$3,100.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$3,100.00	$0.00	$3,100.00

AUXILIARY CRT

1100-412-00-045-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$350,510.00	$406,316.00	$407,849.00
115	LONGEVITY PAY	$5,100.00	$5,100.00	$4,500.00
116	INTERPRETER PAY	$12,000.00	$12,000.00	$12,000.00
211	HEALTH INSURANCE	$44,298.00	$44,298.00	$47,088.00
212	LIFE INSURANCE	$261.00	$261.36	$366.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$28,122.00	$32,391.32	$32,463.00
230	RETIREMENT CONTRIBUTIONS	$43,782.00	$51,445.04	$54,020.00
250	UNEMPLOYMENT COMPENSATION	$2,206.00	$2,540.50	$2,546.00
260	WORKERS COMPENSATION	$3,526.00	$4,257.01	$4,261.00
430	REPAIR AND MAINTENANCE SERVICES	$200.00	$0.00	$250.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$0.00	$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$250.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$700.00	$0.00	$600.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$150.00	$0.00	$40.00
550	PRINTING AND BINDING	$100.00	$0.00	$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$0.00	$2,000.00
584	REGISTRATION FEES	$0.00	$0.00	$500.00
610	GENERAL SUPPLIES	$2,000.00	$0.00	$2,000.00
630	FOOD	$500.00	$0.00	$250.00
631	BOTTLED WATER	$200.00	$0.00	$200.00
780	CAPITAL LEASES	$2,300.00	$0.00	$2,300.00
	TOTALS	$498,305.00	$558,609.23	$573,433.00
	SALARY EXPENSES	$489,805.00	$558,609.23	$565,093.00
	OPERATING EXPENSES	$8,500.00	$0.00	$8,340.00

CHILD PROTECTION COURT
1100-412-00-055-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$40,552.00	$40,552.00	$41,971.00
115	LONGEVITY PAY	$300.00	$300.00	$360.00
116	INTERPRETER PAY	$0.00	$3,000.00	$3,000.00
211	HEALTH INSURANCE	$7,383.00	$7,383.00	$7,848.00
212	LIFE INSURANCE	$44.00	$43.56	$61.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$3,125.00	$3,354.68	$3,468.00
230	RETIREMENT CONTRIBUTIONS	$4,865.00	$5,328.02	$5,771.00
250	UNEMPLOYMENT COMPENSATION	$245.00	$263.11	$272.00
260	WORKERS COMPENSATION	$1,275.00	$1,368.18	$1,414.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$50.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$1,000.00	$0.00
531	TELEPHONE AND TELEGRAPH	$400.00	$270.00	$400.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$1,245.28	$0.00
584	REGISTRATION FEES	$0.00	$400.00	$0.00
610	GENERAL SUPPLIES	$4,000.00	$600.00	$2,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,000.00	$515.00	$0.00
780	CAPITAL LEASES	$2,800.00	$1,945.00	$4,000.00
831	COURT COST AND INVESTIGATION	$18,800.00	$21,000.00	$18,000.00
	TOTALS	$84,789.00	$88,617.83	$88,565.00
	SALARY EXPENSES	$57,789.00	$61,592.55	$64,165.00
	OPERATING EXPENSES	$27,000.00	$27,025.28	$24,400.00

JP PRESERVATION OF VITAL STATISTICS
1100-412-00-060-003

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
890	OTHER	$500.00	$0.00	$500.00
	TOTALS	$500.00	$0.00	$500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$500.00	$0.00	$500.00

JP PCT 1/PL 1

1100-412-00-061-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$219,874.00	$219,870.00	$226,303.00
115	LONGEVITY PAY	$1,200.00	$1,200.00	$1,320.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$15,000.00
211	HEALTH INSURANCE	$51,681.00	$51,681.00	$54,936.00
212	LIFE INSURANCE	$305.00	$304.92	$427.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,170.00	$24,169.56	$25,053.00
230	RETIREMENT CONTRIBUTIONS	$37,629.00	$38,386.95	$41,690.00
250	UNEMPLOYMENT COMPENSATION	$1,326.00	$1,326.42	$1,366.00
260	WORKERS COMPENSATION	$663.00	$663.48	$688.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$0.00	$50.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$350.00	$0.00	$400.00
531	TELEPHONE AND TELEGRAPH	$700.00	$0.00	$900.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$500.00	$0.00	$1,500.00
550	PRINTING AND BINDING	$1,000.00	$0.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,500.00	$0.00	$2,500.00
584	REGISTRATION FEES	$1,500.00	$0.00	$1,500.00
610	GENERAL SUPPLIES	$8,250.00	$0.00	$7,400.00
631	BOTTLED WATER	$150.00	$0.00	$250.00
	TOTALS	$446,720.00	$432,474.33	$466,655.00
	SALARY EXPENSES	$431,720.00	$432,474.33	$451,655.00
	OPERATING EXPENSES	$15,000.00	$0.00	$15,000.00

JP PCT 1/PL 2

1100-412-00-062-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$223,501.00	$223,497.00	$230,057.00
115	LONGEVITY PAY	$2,820.00	$2,820.00	$3,120.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$15,000.00
211	HEALTH INSURANCE	$51,681.00	$51,681.00	$54,936.00
212	LIFE INSURANCE	$305.00	$304.92	$427.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,571.00	$24,570.96	$25,478.00
230	RETIREMENT CONTRIBUTIONS	$38,254.00	$39,024.46	$42,397.00
250	UNEMPLOYMENT COMPENSATION	$1,358.00	$1,357.90	$1,399.00
260	WORKERS COMPENSATION	$675.00	$674.50	$699.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$50.00	$0.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$250.00	$200.00	$200.00
531	TELEPHONE AND TELEGRAPH	$600.00	$800.00	$750.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$750.00	$800.00	$1,200.00
550	PRINTING AND BINDING	$600.00	$400.00	$400.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,500.00	$4,000.00	$4,000.00
584	REGISTRATION FEES	$2,500.00	$2,500.00	$1,000.00
610	GENERAL SUPPLIES	$5,000.00	$5,000.00	$7,225.00
631	BOTTLED WATER	$150.00	$200.00	$175.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$5,500.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$50.00
890	OTHER	$650.00	$300.00	$0.00
	TOTALS	$453,037.00	$458,552.74	$473,385.00
	SALARY EXPENSES	$438,037.00	$438,802.74	$458,385.00
	OPERATING EXPENSES	$15,000.00	$19,750.00	$15,000.00

JP PCT 2/PL 1

1100-412-00-063-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$211,414.00	$211,409.00	$218,808.00
115	LONGEVITY PAY	$3,300.00	$3,300.00	$3,720.00
118	AUTO ALLOWANCE	$15,000.00	$15,000.00	$15,000.00
211	HEALTH INSURANCE	$51,681.00	$51,681.00	$54,936.00
212	LIFE INSURANCE	$305.00	$304.92	$427.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,066.00	$24,065.45	$24,664.00
230	RETIREMENT CONTRIBUTIONS	$37,467.00	$38,221.59	$41,042.00
250	UNEMPLOYMENT COMPENSATION	$1,288.00	$1,288.25	$1,335.00
260	WORKERS COMPENSATION	$662.00	$660.93	$677.00
430	REPAIR AND MAINTENANCE SERVICES	$800.00	$800.00	$1,200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$50.00	$50.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$0.00	$0.00	$250.00
531	TELEPHONE AND TELEGRAPH	$700.00	$700.00	$700.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,000.00	$4,000.00	$2,300.00
550	PRINTING AND BINDING	$1,500.00	$2,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,500.00	$3,500.00	$3,500.00
584	REGISTRATION FEES	$1,050.00	$1,050.00	$500.00
610	GENERAL SUPPLIES	$5,000.00	$5,000.00	$4,500.00
631	BOTTLED WATER	$400.00	$400.00	$200.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$0.00	$750.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$50.00
	TOTALS	$445,055.00	$448,303.14	$460,481.00
	SALARY EXPENSES	$430,055.00	$430,803.14	$445,481.00
	OPERATING EXPENSES	$15,000.00	$17,500.00	$15,000.00

JP PCT 2/PL 2

1100-412-00-064-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$216,241.00	$216,238.00	$220,671.00
118	AUTO ALLOWANCE	$15,000.00	$15,000.00	$15,000.00
211	HEALTH INSURANCE	$51,681.00	$51,681.00	$54,936.00
212	LIFE INSURANCE	$305.00	$304.92	$427.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,183.00	$24,182.42	$24,522.00
230	RETIREMENT CONTRIBUTIONS	$37,649.00	$38,407.37	$40,805.00
250	UNEMPLOYMENT COMPENSATION	$1,297.00	$1,297.43	$1,324.00
260	WORKERS COMPENSATION	$665.00	$664.11	$673.00
350	OTHER SERVICES	$0.00	$0.00	$100.00
430	REPAIR AND MAINTENANCE SERVICES	$200.00	$0.00	$400.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$0.00	$50.00
531	TELEPHONE AND TELEGRAPH	$600.00	$0.00	$600.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,000.00	$0.00	$2,300.00
550	PRINTING AND BINDING	$800.00	$0.00	$800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$0.00	$1,500.00
584	REGISTRATION FEES	$2,000.00	$0.00	$500.00
610	GENERAL SUPPLIES	$3,400.00	$0.00	$8,250.00
631	BOTTLED WATER	$200.00	$0.00	$100.00
810	DUES AND MEMBERSHIPS	$750.00	$0.00	$200.00
831	COURT COST AND INVESTIGATION	$500.00	$0.00	$200.00
832	JURORS	$500.00	$0.00	$0.00
	TOTALS	$446,893.00	$432,647.24	$458,230.00
	SALARY EXPENSES	$431,893.00	$432,647.24	$443,230.00
	OPERATING EXPENSES	$15,000.00	$0.00	$15,000.00

JP PCT 3/PL 1

1100-412-00-065-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$211,414.00	$211,409.00	$216,842.00
115	LONGEVITY PAY	$1,200.00	$1,200.00	$1,380.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$15,000.00
211	HEALTH INSURANCE	$51,681.00	$51,681.00	$54,936.00
212	LIFE INSURANCE	$305.00	$304.92	$427.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$23,523.00	$23,522.30	$24,334.00
230	RETIREMENT CONTRIBUTIONS	$36,622.00	$37,358.94	$40,493.00
250	UNEMPLOYMENT COMPENSATION	$1,276.00	$1,275.65	$1,309.00
260	WORKERS COMPENSATION	$645.00	$645.72	$668.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$0.00	$200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$36.00	$50.00
531	TELEPHONE AND TELEGRAPH	$620.00	$600.00	$700.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,800.00	$4,000.00	$2,100.00
550	PRINTING AND BINDING	$650.00	$640.00	$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,200.00	$2,000.00	$3,000.00
584	REGISTRATION FEES	$1,500.00	$1,400.00	$1,000.00
610	GENERAL SUPPLIES	$5,400.00	$7,000.00	$7,180.00
631	BOTTLED WATER	$160.00	$195.00	$160.00
810	DUES AND MEMBERSHIPS	$120.00	$95.00	$60.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$50.00
	TOTALS	$436,538.00	$438,235.54	$455,261.00
	SALARY EXPENSES	$421,538.00	$422,269.54	$440,261.00
	OPERATING EXPENSES	$15,000.00	$15,966.00	$15,000.00

JP PCT 3/PL 2

1100-412-00-066-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$219,874.00	$213,200.00	$208,298.00
115	LONGEVITY PAY	$2,880.00	$2,280.00	$1,140.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$15,000.00
211	HEALTH INSURANCE	$51,681.00	$51,681.00	$54,936.00
212	LIFE INSURANCE	$305.00	$304.92	$427.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,298.00	$23,741.93	$23,662.00
230	RETIREMENT CONTRIBUTIONS	$37,829.00	$37,707.77	$39,375.00
250	UNEMPLOYMENT COMPENSATION	$1,337.00	$1,292.88	$1,257.00
260	WORKERS COMPENSATION	$667.00	$652.33	$650.00
430	REPAIR AND MAINTENANCE SERVICES	$600.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$700.00	$1,000.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,000.00	$1,000.00	$1,000.00
550	PRINTING AND BINDING	$1,700.00	$1,000.00	$1,300.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,500.00	$4,000.00	$500.00
584	REGISTRATION FEES	$1,500.00	$2,000.00	$400.00
610	GENERAL SUPPLIES	$5,000.00	$10,000.00	$7,000.00
630	FOOD	$200.00	$0.00	$200.00
631	BOTTLED WATER	$300.00	$500.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$2,500.00	$0.00
780	CAPITAL LEASES	$600.00	$1,500.00	$2,300.00
810	DUES AND MEMBERSHIPS	$300.00	$1,200.00	$0.00
	TOTALS	$448,743.00	$450,932.83	$444,617.00
	SALARY EXPENSES	$433,743.00	$425,732.83	$429,617.00
	OPERATING EXPENSES	$15,000.00	$25,200.00	$15,000.00

JP PCT 4/PL 1

1100-412-00-067-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$236,316.00	$236,312.00	$244,582.00
115	LONGEVITY PAY	$3,360.00	$3,360.00	$3,900.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$15,000.00
211	HEALTH INSURANCE	$59,064.00	$59,064.00	$62,784.00
212	LIFE INSURANCE	$348.00	$348.48	$488.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$25,593.00	$25,592.62	$26,649.00
230	RETIREMENT CONTRIBUTIONS	$39,845.00	$40,647.10	$44,345.00
250	UNEMPLOYMENT COMPENSATION	$1,438.00	$1,438.03	$1,491.00
260	WORKERS COMPENSATION	$702.00	$702.54	$732.00
430	REPAIR AND MAINTENANCE SERVICES	$400.00	$0.00	$300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$40.00	$39.00	$50.00
531	TELEPHONE AND TELEGRAPH	$750.00	$750.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,500.00	$2,500.00	$2,300.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$5,000.00	$2,500.00
584	REGISTRATION FEES	$2,000.00	$2,000.00	$1,000.00
610	GENERAL SUPPLIES	$3,500.00	$3,500.00	$6,350.00
631	BOTTLED WATER	$150.00	$150.00	$150.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$660.00	$660.00	$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$50.00
	TOTALS	$476,538.00	$477,935.77	$499,843.00
	SALARY EXPENSES	$461,538.00	$462,336.77	$484,843.00
	OPERATING EXPENSES	$15,000.00	$15,599.00	$15,000.00

JP PCT 4/PL 2

1100-412-00-068-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$229,610.00	$229,607.00	$209,786.00
115	LONGEVITY PAY	$1,200.00	$1,200.00	$1,020.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$15,000.00
211	HEALTH INSURANCE	$51,681.00	$51,681.00	$54,936.00
212	LIFE INSURANCE	$305.00	$304.92	$427.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,915.00	$24,914.44	$23,767.00
230	RETIREMENT CONTRIBUTIONS	$38,789.00	$39,570.00	$39,549.00
250	UNEMPLOYMENT COMPENSATION	$1,385.00	$1,384.84	$1,265.00
260	WORKERS COMPENSATION	$683.00	$683.67	$652.00
430	REPAIR AND MAINTENANCE SERVICES	$250.00	$0.00	$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$0.00	$50.00
531	TELEPHONE AND TELEGRAPH	$850.00	$0.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,300.00	$0.00	$800.00
550	PRINTING AND BINDING	$500.00	$0.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$0.00	$3,250.00
584	REGISTRATION FEES	$2,000.00	$0.00	$1,150.00
610	GENERAL SUPPLIES	$4,680.00	$0.00	$7,600.00
631	BOTTLED WATER	$200.00	$0.00	$300.00
780	CAPITAL LEASES	$170.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$50.00
	TOTALS	$458,440.00	$444,217.87	$446,274.00
	SALARY EXPENSES	$443,440.00	$444,217.87	$431,274.00
	OPERATING EXPENSES	$15,000.00	$0.00	$15,000.00

JP PCT 5/PL 1

1100-412-00-069-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$149,998.00	$149,995.00	$155,245.00
115	LONGEVITY PAY	$1,020.00	$1,020.00	$1,080.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$15,000.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$18,811.00	$18,810.36	$19,599.00
230	RETIREMENT CONTRIBUTIONS	$29,285.00	$29,875.27	$32,614.00
250	UNEMPLOYMENT COMPENSATION	$906.00	$906.09	$938.00
260	WORKERS COMPENSATION	$516.00	$516.40	$538.00
412	CABLE/SATELLITE TELEVISION	$365.00	$0.00	$0.00
430	REPAIR AND MAINTENANCE SERVICES	$200.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$0.00	$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$100.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$0.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,000.00	$0.00	$800.00
540	ADVERTISING	$0.00	$0.00	$250.00
550	PRINTING AND BINDING	$2,000.00	$0.00	$2,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,135.00	$0.00	$3,500.00
584	REGISTRATION FEES	$600.00	$0.00	$500.00
605	CLOTHING AND UNIFORMS	$300.00	$0.00	$0.00
610	GENERAL SUPPLIES	$5,000.00	$0.00	$5,950.00
631	BOTTLED WATER	$200.00	$0.00	$100.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,000.00	$0.00	$600.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$150.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$50.00
	TOTALS	$347,541.00	$333,127.92	$364,431.00
	SALARY EXPENSES	$332,541.00	$333,127.92	$349,431.00
	OPERATING EXPENSES	$15,000.00	$0.00	$15,000.00

INDIGENT DEFENSE
1100-412-00-070-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$74,450.00	$74,451.00	$77,057.00
113	PERMANENT FULL-TIME EMPLOYEES	$240,554.00	$239,472.00	$243,947.00
115	LONGEVITY PAY	$5,400.00	$5,400.00	$5,760.00
118	AUTO ALLOWANCE	$3,600.00	$3,600.00	$3,600.00
211	HEALTH INSURANCE	$51,681.00	$51,681.00	$54,936.00
212	LIFE INSURANCE	$305.00	$304.92	$427.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,786.00	$24,703.61	$25,273.00
230	RETIREMENT CONTRIBUTIONS	$38,589.00	$39,235.14	$42,055.00
250	UNEMPLOYMENT COMPENSATION	$1,944.00	$1,937.54	$1,982.00
260	WORKERS COMPENSATION	$680.00	$678.51	$694.00
430	REPAIR AND MAINTENANCE SERVICES	$60.00	$60.00	$60.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$30.00	$26.01	$30.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$250.00	$150.00	$150.00
531	TELEPHONE AND TELEGRAPH	$600.00	$653.92	$700.00
532	WIRELESS DEVICES	$520.00	$479.88	$480.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$10.00	$0.00	$10.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$3,300.00	$3,300.00
584	REGISTRATION FEES	$1,650.00	$2,350.00	$2,350.00
610	GENERAL SUPPLIES	$3,500.00	$3,000.00	$3,000.00
631	BOTTLED WATER	$130.00	$143.00	$143.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,800.00	$2,130.00	$0.00
780	CAPITAL LEASES	$1,800.00	$1,750.00	$1,750.00
810	DUES AND MEMBERSHIPS	$150.00	$0.00	$100.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$10.00
	TOTALS	$455,489.00	$455,506.53	$467,814.00
	SALARY EXPENSES	$441,989.00	$441,463.72	$455,731.00
	OPERATING EXPENSES	$13,500.00	$14,042.81	$12,083.00

CRIM DA

1100-412-00-080-002

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$51,617.00	$51,617.00	$51,617.00
113	PERMANENT FULL-TIME EMPLOYEES	$6,241,488.00	$6,280,820.00	$6,278,327.00
115	LONGEVITY PAY	$135,800.00	$140,440.00	$152,380.00
117	SUPPLEMENTAL PAY	$44,230.00	$50,812.00	$50,812.00
118	AUTO ALLOWANCE	$86,300.00	$98,900.00	$98,900.00
211	HEALTH INSURANCE	$789,327.00	$764,388.82	$821,606.00
212	LIFE INSURANCE	$4,657.00	$4,509.92	$6,386.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$501,797.00	$506,628.06	$507,351.00
230	RETIREMENT CONTRIBUTIONS	$781,229.00	$804,644.56	$844,258.00
250	UNEMPLOYMENT COMPENSATION	$38,978.00	$39,356.83	$39,414.00
260	WORKERS COMPENSATION	$24,822.00	$24,878.49	$26,072.00
331	PHYSICIANS SERVICES	$450.00	$520.00	$450.00
336	COMPUTER SERVICES	$20,130.00	$25,000.00	$25,000.00
340	TECHNICAL SERVICES	$10,514.00	$21,000.00	$20,550.00
412	CABLE/SATELLITE TELEVISION	$633.00	$712.00	$650.00
430	REPAIR AND MAINTENANCE SERVICES	$5,000.00	$12,000.00	$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$400.00	$400.00	$400.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,600.00	$1,700.00	$1,600.00
531	TELEPHONE AND TELEGRAPH	$12,307.00	$12,517.00	$12,518.00
532	WIRELESS DEVICES	$9,664.00	$14,902.56	$9,664.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$14,414.00	$14,414.00	$13,500.00
540	ADVERTISING	$73,210.00	$96,000.00	$85,000.00
550	PRINTING AND BINDING	$10,374.00	$12,500.00	$11,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$40,000.00	$70,000.00	$40,000.00
584	REGISTRATION FEES	$30,000.00	$36,000.00	$30,000.00
610	GENERAL SUPPLIES	$75,000.00	$100,000.00	$75,000.00
626	GASOLINE/DIESEL FUEL	$3,000.00	$16,000.00	$5,323.00
631	BOTTLED WATER	$3,000.00	$3,000.00	$3,000.00
640	REFERENCE MATERIALS	$28,000.00	$28,000.00	$25,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$6,000.00	$0.00
761	SOFTWARE	$6,000.00	$6,000.00	$0.00
780	CAPITAL LEASES	$27,000.00	$33,000.00	$27,000.00
810	DUES AND MEMBERSHIPS	$4,905.00	$5,500.00	$5,000.00
811	LICENSES AND PERMITS	$50.00	$0.00	$0.00
831	COURT COST AND INVESTIGATION	$115,000.00	$115,000.00	$115,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$200.00	$200.00
	TOTALS	$9,190,896.00	$9,397,361.25	$9,388,478.00
	SALARY EXPENSES	$8,700,245.00	$8,766,995.69	$8,877,123.00
	OPERATING EXPENSES	$490,651.00	$630,365.56	$511,355.00

DA CIVIL LITIGATION
1100-412-00-080-013

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$543,603.00	$615,187.00	$620,528.00
115	LONGEVITY PAY	$2,280.00	$2,280.00	$4,740.00
118	AUTO ALLOWANCE	$7,600.00	$9,400.00	$9,400.00
211	HEALTH INSURANCE	$55,240.00	$60,967.79	$64,962.00
212	LIFE INSURANCE	$326.00	$359.71	$505.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$42,341.00	$47,955.33	$48,552.00
230	RETIREMENT CONTRIBUTIONS	$65,920.00	$76,164.34	$80,793.00
250	UNEMPLOYMENT COMPENSATION	$3,321.00	$3,761.20	$3,808.00
260	WORKERS COMPENSATION	$610.00	$689.89	$698.00
340	TECHNICAL SERVICES	$5,700.00	$5,700.00	$5,419.00
430	REPAIR AND MAINTENANCE SERVICES	$307.00	$350.00	$307.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$36.00	$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$0.00	$200.00	$0.00
532	WIRELESS DEVICES	$2,700.00	$1,787.64	$2,664.00
550	PRINTING AND BINDING	$55.00	$250.00	$55.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,200.00	$3,200.00	$3,200.00
584	REGISTRATION FEES	$2,700.00	$2,700.00	$2,700.00
610	GENERAL SUPPLIES	$1,000.00	$1,500.00	$1,500.00
631	BOTTLED WATER	$300.00	$300.00	$300.00
640	REFERENCE MATERIALS	$500.00	$500.00	$500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$910.00	$910.00	$0.00
753	FURNITURE AND FIXTURES	$2,500.00	$2,500.00	$0.00
780	CAPITAL LEASES	$2,200.00	$2,200.00	$2,200.00
831	COURT COST AND INVESTIGATION	$300.00	$500.00	$300.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$200.00	$0.00
	TOTALS	$743,649.00	$839,598.90	$853,167.00
	SALARY EXPENSES	$721,241.00	$816,765.26	$833,986.00
	OPERATING EXPENSES	$22,408.00	$22,833.64	$19,181.00

DA BOND FORFEITURE COMM

1100-412-00-080-016

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$172,424.00	$170,254.00	$168,994.00
115	LONGEVITY PAY	$11,380.00	$9,340.00	$0.00
211	HEALTH INSURANCE	$18,120.00	$17,479.89	$17,782.00
212	LIFE INSURANCE	$107.00	$103.13	$138.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$14,061.00	$13,738.94	$12,928.00
230	RETIREMENT CONTRIBUTIONS	$21,891.00	$21,820.67	$21,513.00
250	UNEMPLOYMENT COMPENSATION	$1,103.00	$1,077.56	$1,014.00
260	WORKERS COMPENSATION	$1,019.00	$1,016.06	$980.00
	TOTALS	$240,105.00	$234,830.26	$223,349.00
	SALARY EXPENSES	$240,105.00	$234,830.26	$223,349.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

DIST CLERK

1100-412-00-090-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$103,438.00	$103,438.00	$103,438.00
113	PERMANENT FULL-TIME EMPLOYEES	$2,373,122.00	$2,373,069.00	$2,431,037.00
115	LONGEVITY PAY	$27,720.00	$27,720.00	$28,380.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$531,576.00	$531,576.00	$565,056.00
212	LIFE INSURANCE	$3,136.00	$3,136.32	$4,392.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$192,189.00	$192,185.37	$196,670.00
230	RETIREMENT CONTRIBUTIONS	$299,213.00	$305,235.58	$327,270.00
250	UNEMPLOYMENT COMPENSATION	$14,405.00	$14,404.73	$14,757.00
260	WORKERS COMPENSATION	$5,276.00	$5,276.38	$5,399.00
336	COMPUTER SERVICES	$42,416.00	$92,101.00	$92,101.00
340	TECHNICAL SERVICES	$1,860.00	$1,860.00	$1,860.00
350	OTHER SERVICES	$2,100.00	$1,800.00	$1,800.00
430	REPAIR AND MAINTENANCE SERVICES	$15,534.00	$12,500.00	$12,500.00
441	RENTAL OF LAND AND BUILDINGS	$1,740.00	$1,900.00	$1,900.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$5,000.00	$6,900.00	$6,900.00
531	TELEPHONE AND TELEGRAPH	$5,139.00	$5,670.00	$5,670.00
532	WIRELESS DEVICES	$456.00	$911.76	$912.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$180,000.00	$73,300.00	$73,300.00
540	ADVERTISING	$359.00	$400.00	$400.00
550	PRINTING AND BINDING	$25,092.00	$16,000.00	$16,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$250.00	$750.00	$750.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$9,000.00	$18,876.49	$18,877.00
584	REGISTRATION FEES	$7,000.00	$7,000.00	$7,000.00
610	GENERAL SUPPLIES	$30,000.00	$40,000.00	$40,000.00
631	BOTTLED WATER	$1,500.00	$1,800.00	$1,800.00
640	REFERENCE MATERIALS	$300.00	$300.00	$300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$10,000.00	$15,000.00	$10,000.00
751	MACHINERY AND EQUIPMENT	$5,000.00	$11,000.00	$11,000.00
753	FURNITURE AND FIXTURES	$10,000.00	$20,000.00	$10,000.00
780	CAPITAL LEASES	$20,000.00	$19,500.00	$19,500.00
810	DUES AND MEMBERSHIPS	$385.00	$385.00	$385.00
831	COURT COST AND INVESTIGATION	$0.00	$2,000.00	$2,000.00
	TOTALS	$3,931,206.00	$3,913,995.63	$4,019,354.00
	SALARY EXPENSES	$3,558,075.00	$3,564,041.38	$3,684,399.00
	OPERATING EXPENSES	$373,131.00	$349,954.25	$334,955.00

DIST CLERK RECORD ARCHIVE

1100-412-00-090-019

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
336	COMPUTER SERVICES	$16,675.00	$0.00	$16,675.00
350	OTHER SERVICES	$80,325.00	$0.00	$80,325.00
	TOTALS	$97,000.00	$0.00	$97,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$97,000.00	$0.00	$97,000.00

5TH ADM JUDICIAL REGION
1100-412-00-115-013

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
890	OTHER	$122,685.00	$122,685.00	$122,685.00
	TOTALS	$122,685.00	$122,685.00	$122,685.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$122,685.00	$122,685.00	$122,685.00

VISITING JUDGES
1100-412-00-115-014

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
121	TEMPORARY FULL-TIME EMPLOYEES	$175,644.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$175,644.00	$175,644.00
831	COURT COST AND INVESTIGATION	$31,200.00	$31,200.00	$40,000.00
	TOTALS	$206,844.00	$206,844.00	$215,644.00
	SALARY EXPENSES	$175,644.00	$0.00	$0.00
	OPERATING EXPENSES	$31,200.00	$206,844.00	$215,644.00

DOMESTIC RELATIONS
1100-412-00-125-029

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$87,550.00	$87,550.00
114	PERMANENT PART-TIME EMPLOYEES	$59,586.00	$0.00	$0.00
211	HEALTH INSURANCE	$7,383.00	$7,383.00	$7,848.00
212	LIFE INSURANCE	$44.00	$43.56	$61.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$4,558.00	$6,697.58	$6,698.00
230	RETIREMENT CONTRIBUTIONS	$7,097.00	$10,637.33	$11,145.00
250	UNEMPLOYMENT COMPENSATION	$358.00	$525.30	$525.00
260	WORKERS COMPENSATION	$125.00	$184.00	$184.00
320	PROFESSIONAL	$0.00	$9,650.52	$10,000.00
	TOTALS	$79,151.00	$122,671.28	$124,011.00
	SALARY EXPENSES	$79,151.00	$113,020.76	$114,011.00
	OPERATING EXPENSES	$0.00	$9,650.52	$10,000.00

CC & DC E-FILING
1100-412-00-200-010

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
336	COMPUTER SERVICES	$40,000.00	$0.00	$0.00
610	GENERAL SUPPLIES	$5,000.00	$0.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$10,000.00	$0.00	$0.00
751	MACHINERY AND EQUIPMENT	$170,000.00	$0.00	$0.00
761	SOFTWARE	$20,000.00	$0.00	$0.00
	TOTALS	$245,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$245,000.00	$0.00	$0.00

GRAND JURY

1100-412-20-080-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
430	REPAIR AND MAINTENANCE SERVICES	$100.00	$100.00	$100.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$100.00
610	GENERAL SUPPLIES	$250.00	$250.00	$250.00
630	FOOD	$250.00	$250.00	$250.00
631	BOTTLED WATER	$100.00	$100.00	$100.00
640	REFERENCE MATERIALS	$1,200.00	$1,200.00	$1,200.00
832	JURORS	$46,730.00	$47,000.00	$47,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$100.00	$0.00
	TOTALS	$48,730.00	$49,100.00	$49,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$48,730.00	$49,100.00	$49,000.00

JURY FEES
1100-412-20-115-015

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
832	JURORS	$775,000.00	$775,000.00	$750,000.00
	TOTALS	$775,000.00	$775,000.00	$750,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$775,000.00	$775,000.00	$750,000.00

PUBLIC DEFENDER
1100-412-30-085-003

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$95,460.00	$95,460.00	$94,554.00
113	PERMANENT FULL-TIME EMPLOYEES	$852,331.00	$854,413.00	$866,512.00
115	LONGEVITY PAY	$6,540.00	$6,540.00	$6,060.00
117	SUPPLEMENTAL PAY	$31,260.00	$27,300.00	$17,530.00
118	AUTO ALLOWANCE	$16,500.00	$16,500.00	$13,500.00
211	HEALTH INSURANCE	$124,414.00	$123,843.93	$131,645.00
212	LIFE INSURANCE	$734.00	$730.68	$1,023.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$76,660.00	$76,516.29	$76,359.00
230	RETIREMENT CONTRIBUTIONS	$119,349.00	$121,525.88	$127,065.00
250	UNEMPLOYMENT COMPENSATION	$6,013.00	$6,001.28	$5,989.00
260	WORKERS COMPENSATION	$1,103.00	$1,100.45	$1,098.00
340	TECHNICAL SERVICES	$15,000.00	$15,000.00	$14,000.00
430	REPAIR AND MAINTENANCE SERVICES	$3,530.00	$3,550.00	$3,530.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$40.00	$40.00	$0.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$100.00	$300.00	$100.00
531	TELEPHONE AND TELEGRAPH	$1,300.00	$1,300.00	$1,300.00
532	WIRELESS DEVICES	$0.00	$455.88	$460.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$600.00	$700.00	$600.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$750.00	$600.00	$750.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,500.00	$5,500.00	$3,500.00
584	REGISTRATION FEES	$3,300.00	$3,500.00	$1,500.00
610	GENERAL SUPPLIES	$6,000.00	$7,000.00	$6,000.00
631	BOTTLED WATER	$250.00	$400.00	$250.00
640	REFERENCE MATERIALS	$2,000.00	$0.00	$1,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$2,500.00	$0.00
780	CAPITAL LEASES	$3,500.00	$4,000.00	$3,700.00
810	DUES AND MEMBERSHIPS	$3,500.00	$3,000.00	$0.00
831	COURT COST AND INVESTIGATION	$100.00	$800.00	$100.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$50.00
	TOTALS	$1,376,834.00	$1,379,577.40	$1,379,175.00
	SALARY EXPENSES	$1,330,364.00	$1,329,931.52	$1,341,335.00
	OPERATING EXPENSES	$46,470.00	$49,645.88	$37,840.00

PUBLIC DEFENSE
1100-412-30-115-016

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
333	LEGAL SERVICES	$4,600,000.00	$4,600,000.00	$4,600,000.00
	TOTALS	$4,600,000.00	$4,600,000.00	$4,600,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$4,600,000.00	$4,600,000.00	$4,600,000.00

CHILD WELFARE DEFENSE

1100-412-30-115-083

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
333	LEGAL SERVICES	$1,253,100.00	$1,253,100.00	$1,253,100.00
	TOTALS	$1,253,100.00	$1,253,100.00	$1,253,100.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,253,100.00	$1,253,100.00	$1,253,100.00

OTHER PUBLIC DEFENSE
1100-412-30-115-084

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
333	LEGAL SERVICES	$350,000.00	$350,000.00	$350,000.00
	TOTALS	$350,000.00	$350,000.00	$350,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$350,000.00	$350,000.00	$350,000.00

CO JUDGE

1100-413-00-110-006

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$118,100.00	$118,100.00	$118,100.00
113	PERMANENT FULL-TIME EMPLOYEES	$546,747.00	$635,319.00	$683,725.00
114	PERMANENT PART-TIME EMPLOYEES	$49,172.00	$0.00	$0.00
115	LONGEVITY PAY	$3,240.00	$2,820.00	$2,400.00
118	AUTO ALLOWANCE	$16,900.00	$21,000.00	$16,000.00
211	HEALTH INSURANCE	$81,213.00	$81,213.00	$94,176.00
212	LIFE INSURANCE	$479.00	$479.16	$732.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$56,163.00	$59,458.78	$62,747.00
230	RETIREMENT CONTRIBUTIONS	$87,438.00	$94,434.54	$104,415.00
250	UNEMPLOYMENT COMPENSATION	$3,648.00	$3,906.83	$4,165.00
260	WORKERS COMPENSATION	$1,276.00	$1,367.42	$1,458.00
336	COMPUTER SERVICES	$3,000.00	$3,000.00	$3,000.00
340	TECHNICAL SERVICES	$0.00	$3,100.00	$3,100.00
412	CABLE/SATELLITE TELEVISION	$0.00	$1,100.00	$1,100.00
430	REPAIR AND MAINTENANCE SERVICES	$1,500.00	$4,000.00	$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,800.00	$1,000.00	$1,100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$0.00	$150.00	$150.00
531	TELEPHONE AND TELEGRAPH	$2,048.00	$2,500.00	$2,100.00
532	WIRELESS DEVICES	$925.00	$4,374.48	$4,300.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$395.00	$500.00	$500.00
550	PRINTING AND BINDING	$1,500.00	$6,000.00	$6,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$510.00	$1,500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$7,500.00	$11,000.00	$11,000.00
584	REGISTRATION FEES	$2,000.00	$3,000.00	$3,000.00
610	GENERAL SUPPLIES	$3,760.00	$12,000.00	$12,000.00
626	GASOLINE/DIESEL FUEL	$730.00	$4,000.00	$4,000.00
630	FOOD	$500.00	$2,500.00	$2,500.00
631	BOTTLED WATER	$750.00	$1,500.00	$1,500.00
640	REFERENCE MATERIALS	$213.00	$800.00	$800.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$5,000.00	$5,000.00
751	MACHINERY AND EQUIPMENT	$3,000.00	$0.00	$0.00
780	CAPITAL LEASES	$1,200.00	$1,500.00	$1,500.00
810	DUES AND MEMBERSHIPS	$75.00	$0.00	$0.00
	TOTALS	$995,782.00	$1,086,623.22	$1,152,568.00
	SALARY EXPENSES	$964,376.00	$1,018,098.74	$1,087,918.00
	OPERATING EXPENSES	$31,406.00	$68,524.48	$64,650.00

PUBLIC AFFAIRS

1100-413-00-110-077

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$320,304.00	$381,971.00	$389,396.00
115	LONGEVITY PAY	$780.00	$780.00	$1,500.00
211	HEALTH INSURANCE	$44,298.00	$51,681.00	$54,936.00
212	LIFE INSURANCE	$261.00	$304.92	$427.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,563.00	$29,280.45	$29,904.00
230	RETIREMENT CONTRIBUTIONS	$38,241.00	$46,504.25	$49,761.00
250	UNEMPLOYMENT COMPENSATION	$1,927.00	$2,296.51	$2,345.00
260	WORKERS COMPENSATION	$675.00	$804.27	$821.00
350	OTHER SERVICES	$0.00	$0.00	$600.00
412	CABLE/SATELLITE TELEVISION	$0.00	$0.00	$600.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$0.00	$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$36.00
532	WIRELESS DEVICES	$0.00	$0.00	$500.00
550	PRINTING AND BINDING	$0.00	$0.00	$12,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$5,000.00
584	REGISTRATION FEES	$0.00	$0.00	$1,000.00
610	GENERAL SUPPLIES	$57,394.00	$0.00	$11,000.00
631	BOTTLED WATER	$0.00	$0.00	$150.00
640	REFERENCE MATERIALS	$0.00	$0.00	$250.00
780	CAPITAL LEASES	$0.00	$0.00	$1,800.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$700.00
812	SOFTWARE LICENSE RENEWALS	$0.00	$0.00	$5,000.00
	TOTALS	$488,443.00	$513,622.39	$570,726.00
	SALARY EXPENSES	$431,049.00	$513,622.39	$529,090.00
	OPERATING EXPENSES	$57,394.00	$0.00	$41,636.00

CENSUS DIVISION
1100-413-00-110-082

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$0.00	$200,739.00
211	HEALTH INSURANCE	$0.00	$0.00	$39,240.00
212	LIFE INSURANCE	$0.00	$0.00	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$0.00	$0.00	$15,357.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$25,554.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$1,204.00
260	WORKERS COMPENSATION	$0.00	$0.00	$422.00
532	WIRELESS DEVICES	$0.00	$2,000.00	$2,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$500.00	$500.00
540	ADVERTISING	$0.00	$20,000.00	$20,000.00
550	PRINTING AND BINDING	$0.00	$30,000.00	$30,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$4,266.00	$4,179.00
610	GENERAL SUPPLIES	$0.00	$10,000.00	$10,000.00
630	FOOD	$0.00	$3,000.00	$3,000.00
631	BOTTLED WATER	$0.00	$500.00	$500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$14,000.00	$14,000.00
	TOTALS	$0.00	$84,266.00	$367,000.00
	SALARY EXPENSES	$0.00	$0.00	$282,821.00
	OPERATING EXPENSES	$0.00	$84,266.00	$84,179.00

EXECUTIVE OFFICE
1100-413-00-125-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$149,350.00	$149,350.00	$149,350.00
113	PERMANENT FULL-TIME EMPLOYEES	$269,679.00	$311,287.00	$316,549.00
115	LONGEVITY PAY	$6,600.00	$6,600.00	$7,380.00
211	HEALTH INSURANCE	$51,681.00	$59,064.00	$62,784.00
212	LIFE INSURANCE	$305.00	$348.48	$488.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$32,561.00	$35,743.63	$36,206.00
230	RETIREMENT CONTRIBUTIONS	$50,692.00	$56,769.30	$60,248.00
250	UNEMPLOYMENT COMPENSATION	$2,554.00	$2,803.42	$2,840.00
260	WORKERS COMPENSATION	$894.00	$981.14	$994.00
336	COMPUTER SERVICES	$4,000.00	$4,200.00	$4,200.00
430	REPAIR AND MAINTENANCE SERVICES	$2,000.00	$1,374.83	$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$36.00	$36.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$1,078.45	$1,134.00
532	WIRELESS DEVICES	$22,000.00	$32,111.56	$27,756.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,500.00	$3,884.72	$3,000.00
584	REGISTRATION FEES	$2,500.00	$2,060.00	$2,500.00
610	GENERAL SUPPLIES	$5,000.00	$12,333.15	$5,000.00
626	GASOLINE/DIESEL FUEL	$4,500.00	$5,048.31	$5,104.00
631	BOTTLED WATER	$300.00	$204.75	$250.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$629.99	$0.00
780	CAPITAL LEASES	$2,500.00	$0.00	$0.00
	TOTALS	$611,652.00	$685,908.73	$687,319.00
	SALARY EXPENSES	$564,316.00	$622,946.97	$636,839.00
	OPERATING EXPENSES	$47,336.00	$62,961.76	$50,480.00

CO COMM

1100-413-30-125-004

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$404,914.00	$404,912.00	$404,912.00
118	AUTO ALLOWANCE	$32,000.00	$32,000.00	$32,000.00
211	HEALTH INSURANCE	$29,532.00	$29,532.00	$31,392.00
212	LIFE INSURANCE	$174.00	$174.24	$244.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$33,424.00	$33,423.77	$33,424.00
230	RETIREMENT CONTRIBUTIONS	$52,036.00	$53,084.81	$55,619.00
260	WORKERS COMPENSATION	$3,800.00	$3,801.13	$3,801.00
320	PROFESSIONAL	$100,000.00	$46,440.00	$90,000.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$1,000.00	$0.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$987.00	$1,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$0.00	$178.00	$178.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$1,979.97	$3,000.00
584	REGISTRATION FEES	$1,000.00	$0.00	$1,000.00
610	GENERAL SUPPLIES	$0.00	$1,606.09	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$3,463.68	$0.00
810	DUES AND MEMBERSHIPS	$115,000.00	$95,004.00	$100,000.00
841	AID TO GOVERNMENTAL AGENCIES	$0.00	$15,260.00	$0.00
	TOTALS	$774,880.00	$722,846.69	$756,570.00
	SALARY EXPENSES	$555,880.00	$556,927.95	$561,392.00
	OPERATING EXPENSES	$219,000.00	$165,918.74	$195,178.00

ELECTIONS DEPT
1100-414-00-130-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$94,554.00	$94,554.00	$97,863.00
113	PERMANENT FULL-TIME EMPLOYEES	$967,613.00	$1,031,361.00	$1,036,113.00
115	LONGEVITY PAY	$7,380.00	$6,180.00	$7,080.00
123	ELECTION POLL WORKERS	$800,000.00	$0.00	$1,500,000.00
211	HEALTH INSURANCE	$191,414.00	$199,341.00	$211,896.00
212	LIFE INSURANCE	$1,129.00	$1,176.12	$1,647.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$81,820.00	$86,605.27	$87,291.00
230	RETIREMENT CONTRIBUTIONS	$127,383.00	$137,549.54	$145,256.00
250	UNEMPLOYMENT COMPENSATION	$6,417.00	$6,792.57	$6,846.00
260	WORKERS COMPENSATION	$2,648.00	$2,377.84	$2,396.00
320	PROFESSIONAL	$3,500.00	$0.00	$0.00
336	COMPUTER SERVICES	$500,000.00	$588,508.62	$450,000.00
340	TECHNICAL SERVICES	$20.00	$0.00	$0.00
350	OTHER SERVICES	$13,000.00	$0.00	$0.00
412	CABLE/SATELLITE TELEVISION	$1,300.00	$1,300.00	$1,500.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$800.00	$900.00	$900.00
430	REPAIR AND MAINTENANCE SERVICES	$7,500.00	$15,300.00	$15,300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$8,900.00	$17,600.00	$17,600.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$100.00	$70.00	$70.00
531	TELEPHONE AND TELEGRAPH	$5,500.00	$5,500.00	$5,500.00
532	WIRELESS DEVICES	$45,000.00	$45,878.68	$45,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$54,000.00	$52,500.00	$52,500.00
540	ADVERTISING	$34,000.00	$55,000.00	$55,000.00
550	PRINTING AND BINDING	$29,000.00	$20,000.00	$20,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$13,000.00	$12,000.00	$13,000.00
584	REGISTRATION FEES	$7,500.00	$10,000.00	$9,000.00
610	GENERAL SUPPLIES	$90,000.00	$116,140.20	$110,000.00
626	GASOLINE/DIESEL FUEL	$5,000.00	$10,000.00	$9,020.00
630	FOOD	$600.00	$1,000.00	$600.00
631	BOTTLED WATER	$1,000.00	$3,000.00	$1,100.00
640	REFERENCE MATERIALS	$800.00	$1,000.00	$800.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$8,000.00	$0.00
780	CAPITAL LEASES	$27,800.00	$28,881.82	$27,800.00
810	DUES AND MEMBERSHIPS	$500.00	$1,000.00	$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$50.00
	TOTALS	$3,134,178.00	$2,559,516.66	$3,931,628.00
	SALARY EXPENSES	$2,280,358.00	$1,565,937.34	$3,096,388.00
	OPERATING EXPENSES	$853,820.00	$993,579.32	$835,240.00

ELECTIONS CONTRACT º31.100

1100-414-00-130-023

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
117	SUPPLEMENTAL PAY	$4,765.00	$0.00	$0.00
211	HEALTH INSURANCE	$544.00	$0.00	$0.00
212	LIFE INSURANCE	$3.00	$0.00	$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$365.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$568.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$29.00	$0.00	$0.00
260	WORKERS COMPENSATION	$10.00	$0.00	$0.00
	TOTALS	$6,284.00	$0.00	$0.00
	SALARY EXPENSES	$6,284.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

GENERAL FUND APPRAISING FEES
1100-415-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
854	APPRAISAL FEES	$2,000,000.00	$2,115,706.00	$2,115,000.00
	TOTALS	$2,000,000.00	$2,115,706.00	$2,115,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,000,000.00	$2,115,706.00	$2,115,000.00

CO WIDE ADM

1100-415-00-115-002

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$308,209.00	$308,209.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$59,000.00	$59,000.00	$50,000.00
350	OTHER SERVICES	$200,000.00	$200,000.00	$250,000.00
441	RENTAL OF LAND AND BUILDINGS	$80,000.00	$80,000.00	$80,000.00
752	VEHICLES	$700,000.00	$1,050,000.00	$1,050,000.00
841	AID TO GOVERNMENTAL AGENCIES	$0.00	$291,843.00	$291,843.00
843	AID TO NON-GOVERNMENTAL AGENCIES	$1,200,000.00	$1,200,000.00	$1,000,000.00
851	TAXES	$20,000.00	$20,000.00	$20,000.00
890	OTHER	$110,199.00	$110,199.00	$0.00
899	CONTINGENCIES	$686,719.00	$686,719.00	$659,789.00
	TOTALS	$3,364,127.00	$4,005,970.00	$3,401,632.00
	SALARY EXPENSES	$308,209.00	$308,209.00	$0.00
	OPERATING EXPENSES	$3,055,918.00	$3,697,761.00	$3,401,632.00

BAIL BOND BOARD
1100-415-00-150-002

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
117	SUPPLEMENTAL PAY	$2,500.00	$7,500.00	$7,500.00
211	HEALTH INSURANCE	$215.00	$573.21	$601.00
212	LIFE INSURANCE	$1.00	$3.38	$5.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$191.00	$573.75	$574.00
230	RETIREMENT CONTRIBUTIONS	$298.00	$911.25	$955.00
250	UNEMPLOYMENT COMPENSATION	$15.00	$45.00	$45.00
260	WORKERS COMPENSATION	$5.00	$15.25	$16.00
339	OTHER PROFESSIONAL SERVICES	$3,000.00	$0.00	$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$150.00	$0.00	$150.00
581	IN-COUNTY EMPLOYEE TRAVEL	$200.00	$0.00	$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,500.00	$0.00	$2,500.00
584	REGISTRATION FEES	$2,000.00	$0.00	$2,000.00
610	GENERAL SUPPLIES	$600.00	$0.00	$600.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$500.00	$0.00	$500.00
890	OTHER	$500.00	$0.00	$500.00
	TOTALS	$12,675.00	$9,621.84	$19,146.00
	SALARY EXPENSES	$3,225.00	$9,621.84	$9,696.00
	OPERATING EXPENSES	$9,450.00	$0.00	$9,450.00

INFO TECH DEPT

1100-415-00-200-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$94,554.00	$116,231.00	$116,231.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,417,914.00	$1,433,229.00	$1,437,536.00
115	LONGEVITY PAY	$13,140.00	$12,000.00	$12,120.00
211	HEALTH INSURANCE	$221,490.00	$221,490.00	$235,440.00
212	LIFE INSURANCE	$1,307.00	$1,306.80	$1,830.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$116,709.00	$119,451.69	$119,790.00
230	RETIREMENT CONTRIBUTIONS	$181,700.00	$189,717.39	$199,337.00
250	UNEMPLOYMENT COMPENSATION	$9,154.00	$9,368.76	$9,395.00
260	WORKERS COMPENSATION	$8,767.00	$9,529.32	$9,635.00
430	REPAIR AND MAINTENANCE SERVICES	$2,300.00	$2,300.00	$850.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$300.00	$400.00	$300.00
531	TELEPHONE AND TELEGRAPH	$2,200.00	$2,200.00	$2,142.00
532	WIRELESS DEVICES	$4,500.00	$553.85	$6,581.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$197.00	$197.00	$157.00
581	IN-COUNTY EMPLOYEE TRAVEL	$7,957.00	$7,957.00	$6,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,000.00	$5,500.00	$4,000.00
584	REGISTRATION FEES	$4,000.00	$4,000.00	$4,000.00
610	GENERAL SUPPLIES	$3,045.00	$3,045.00	$3,045.00
626	GASOLINE/DIESEL FUEL	$694.00	$694.00	$439.00
631	BOTTLED WATER	$514.00	$600.00	$549.00
780	CAPITAL LEASES	$1,973.00	$1,973.00	$1,973.00
810	DUES AND MEMBERSHIPS	$150.00	$150.00	$150.00
812	SOFTWARE LICENSE RENEWALS	$1,000.00	$1,000.00	$950.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$102.00	$100.00
	TOTALS	$2,097,565.00	$2,142,995.81	$2,172,550.00
	SALARY EXPENSES	$2,064,735.00	$2,112,323.96	$2,141,314.00
	OPERATING EXPENSES	$32,830.00	$30,671.85	$31,236.00

IT COUNTYWIDE
1100-415-00-200-002

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
336	COMPUTER SERVICES	$700,000.00	$872,835.24	$700,000.00
340	TECHNICAL SERVICES	$1,025.00	$1,025.00	$1,025.00
350	OTHER SERVICES	$2,270.00	$2,270.00	$2,270.00
412	CABLE/SATELLITE TELEVISION	$3,515.00	$4,015.00	$3,515.00
430	REPAIR AND MAINTENANCE SERVICES	$5,000.00	$163,851.06	$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$225.00	$225.00	$0.00
531	TELEPHONE AND TELEGRAPH	$290,000.00	$290,000.00	$290,000.00
532	WIRELESS DEVICES	$0.00	$6,700.00	$0.00
534	INTERNET SERVICES	$0.00	$7,900.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$8,060.00	$0.00
550	PRINTING AND BINDING	$0.00	$3,500.00	$0.00
585	NON-EMPLOYEE TRAVEL	$0.00	$2,200.00	$0.00
610	GENERAL SUPPLIES	$35,080.00	$53,686.12	$35,000.00
650	SOFTWARE - CONTROLLED	$10,000.00	$20,072.60	$10,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$50,000.00	$57,063.24	$50,000.00
751	MACHINERY AND EQUIPMENT	$100,000.00	$100,000.00	$100,000.00
761	SOFTWARE	$20,000.00	$577,600.00	$20,000.00
780	CAPITAL LEASES	$1,300,000.00	$944,138.34	$1,300,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$602.00	$0.00
	TOTALS	$2,517,115.00	$3,115,743.60	$2,516,810.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,517,115.00	$3,115,743.60	$2,516,810.00

INDEPENDENT AUDIT
1100-415-13-125-005

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
335	ACCOUNTING, AUDITING AND FINANCE SERV	$160,000.00	$160,000.00	$160,000.00
	TOTALS	$160,000.00	$160,000.00	$160,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$160,000.00	$160,000.00	$160,000.00

DBM-BUDGET DIV

1100-415-14-115-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$98,345.00	$98,345.00	$101,787.00
113	PERMANENT FULL-TIME EMPLOYEES	$827,489.00	$828,900.00	$840,904.00
115	LONGEVITY PAY	$5,520.00	$5,520.00	$5,640.00
211	HEALTH INSURANCE	$125,511.00	$125,511.00	$133,416.00
212	LIFE INSURANCE	$741.00	$740.52	$1,037.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$71,249.00	$71,356.52	$72,547.00
230	RETIREMENT CONTRIBUTIONS	$110,924.00	$113,330.95	$120,723.00
250	UNEMPLOYMENT COMPENSATION	$5,588.00	$5,596.59	$5,690.00
260	WORKERS COMPENSATION	$1,955.00	$1,958.33	$1,991.00
430	REPAIR AND MAINTENANCE SERVICES	$1,630.00	$1,630.00	$1,630.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$60.00	$60.00	$60.00
531	TELEPHONE AND TELEGRAPH	$1,400.00	$1,400.00	$1,710.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$25.00	$25.00	$35.00
540	ADVERTISING	$3,500.00	$3,500.00	$3,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$550.00	$550.00	$550.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$5,000.00	$9,000.00
584	REGISTRATION FEES	$3,650.00	$3,650.00	$4,000.00
610	GENERAL SUPPLIES	$8,000.00	$8,000.00	$8,000.00
631	BOTTLED WATER	$400.00	$400.00	$440.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$3,000.00	$3,000.00	$0.00
780	CAPITAL LEASES	$2,915.00	$2,915.00	$2,915.00
810	DUES AND MEMBERSHIPS	$450.00	$450.00	$500.00
	TOTALS	$1,277,902.00	$1,281,838.91	$1,316,075.00
	SALARY EXPENSES	$1,247,322.00	$1,251,258.91	$1,283,735.00
	OPERATING EXPENSES	$30,580.00	$30,580.00	$32,340.00

TAX OFF
1100-415-15-140-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$103,438.00	$103,438.00	$103,438.00
113	PERMANENT FULL-TIME EMPLOYEES	$4,911,157.00	$4,908,009.00	$4,998,909.00
115	LONGEVITY PAY	$59,580.00	$57,960.00	$63,540.00
118	AUTO ALLOWANCE	$48,115.00	$48,115.00	$45,865.00
119	CLOTHING ALLOWANCE	$500.00	$2,000.00	$2,000.00
211	HEALTH INSURANCE	$1,089,961.00	$1,067,812.42	$1,135,584.00
212	LIFE INSURANCE	$6,431.00	$6,300.14	$8,827.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$391,893.00	$391,643.43	$398,852.00
230	RETIREMENT CONTRIBUTIONS	$610,124.00	$622,021.92	$663,711.00
250	UNEMPLOYMENT COMPENSATION	$30,068.00	$30,048.50	$30,614.00
260	WORKERS COMPENSATION	$11,177.00	$16,407.37	$16,597.00
336	COMPUTER SERVICES	$230,000.00	$218,000.00	$218,000.00
340	TECHNICAL SERVICES	$50.00	$50.00	$300.00
350	OTHER SERVICES	$60,000.00	$70,000.00	$51,550.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$1,000.00	$1,300.00	$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	$30,000.00	$58,000.00	$45,000.00
441	RENTAL OF LAND AND BUILDINGS	$1,740.00	$3,500.00	$3,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$25,000.00	$38,000.00	$25,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,600.00	$2,100.00	$1,600.00
531	TELEPHONE AND TELEGRAPH	$22,000.00	$28,000.00	$25,000.00
532	WIRELESS DEVICES	$0.00	$1,200.00	$0.00
534	INTERNET SERVICES	$0.00	$100.00	$100.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$225,000.00	$210,000.00	$210,000.00
540	ADVERTISING	$4,000.00	$4,000.00	$4,000.00
550	PRINTING AND BINDING	$12,000.00	$11,500.00	$11,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$18,000.00	$30,000.00	$18,000.00
584	REGISTRATION FEES	$11,000.00	$17,000.00	$11,000.00
605	CLOTHING AND UNIFORMS	$0.00	$6,000.00	$0.00
610	GENERAL SUPPLIES	$80,000.00	$100,000.00	$80,000.00
622	ELECTRICITY	$5,000.00	$4,400.00	$4,400.00
626	GASOLINE/DIESEL FUEL	$5,500.00	$8,500.00	$6,500.00
631	BOTTLED WATER	$2,500.00	$2,700.00	$2,500.00
640	REFERENCE MATERIALS	$0.00	$2,000.00	$0.00
650	SOFTWARE - CONTROLLED	$0.00	$12,000.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$25,000.00	$56,000.00	$25,000.00
751	MACHINERY AND EQUIPMENT	$30,000.00	$30,000.00	$0.00
753	FURNITURE AND FIXTURES	$7,500.00	$8,000.00	$0.00
780	CAPITAL LEASES	$55,000.00	$63,000.00	$55,000.00
810	DUES AND MEMBERSHIPS	$1,010.00	$1,150.00	$1,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$50.00
	TOTALS	$8,115,344.00	$8,240,255.79	$8,267,937.00
	SALARY EXPENSES	$7,262,444.00	$7,253,755.79	$7,467,937.00
	OPERATING EXPENSES	$852,900.00	$986,500.00	$800,000.00

SCOFFLAW PROG

1100-415-15-140-004

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$134,982.00	$134,980.00	$145,729.00
115	LONGEVITY PAY	$2,040.00	$2,040.00	$2,280.00
118	AUTO ALLOWANCE	$1,500.00	$1,500.00	$1,500.00
211	HEALTH INSURANCE	$29,532.00	$29,532.00	$31,392.00
212	LIFE INSURANCE	$174.00	$174.24	$244.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$10,597.00	$10,596.78	$11,437.00
230	RETIREMENT CONTRIBUTIONS	$16,498.00	$16,830.18	$19,032.00
250	UNEMPLOYMENT COMPENSATION	$831.00	$831.12	$897.00
260	WORKERS COMPENSATION	$291.00	$290.89	$314.00
350	OTHER SERVICES	$20,000.00	$20,000.00	$20,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$450.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$15,000.00	$15,000.00	$15,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$3,000.00	$3,000.00
584	REGISTRATION FEES	$2,100.00	$2,000.00	$2,000.00
610	GENERAL SUPPLIES	$10,000.00	$10,000.00	$10,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$5,000.00	$5,000.00
890	OTHER	$1,000.00	$1,500.00	$1,500.00
	TOTALS	$246,495.00	$253,775.21	$269,825.00
	SALARY EXPENSES	$196,445.00	$196,775.21	$212,825.00
	OPERATING EXPENSES	$50,050.00	$57,000.00	$57,000.00

CO TREASURER
1100-415-16-150-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$103,438.00	$103,438.00	$103,438.00
113	PERMANENT FULL-TIME EMPLOYEES	$598,389.00	$588,901.00	$600,235.00
115	LONGEVITY PAY	$8,520.00	$8,520.00	$9,420.00
117	SUPPLEMENTAL PAY	$20,584.00	$17,584.00	$17,584.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$103,147.00	$103,147.19	$109,651.00
212	LIFE INSURANCE	$609.00	$608.57	$852.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$56,528.00	$55,572.89	$56,509.00
230	RETIREMENT CONTRIBUTIONS	$88,007.00	$88,262.82	$94,034.00
250	UNEMPLOYMENT COMPENSATION	$3,765.00	$3,690.03	$3,763.00
260	WORKERS COMPENSATION	$1,550.00	$1,524.96	$1,551.00
350	OTHER SERVICES	$2,200.00	$2,200.00	$2,200.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$180.00	$360.00	$280.00
430	REPAIR AND MAINTENANCE SERVICES	$2,600.00	$708.00	$1,600.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$40.00	$1,315.00	$1,640.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$500.00	$500.00	$500.00
531	TELEPHONE AND TELEGRAPH	$1,300.00	$1,300.00	$1,300.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$22,000.00	$23,000.00	$23,000.00
550	PRINTING AND BINDING	$5,000.00	$5,000.00	$5,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$300.00	$300.00	$300.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,400.00	$6,000.00	$5,000.00
584	REGISTRATION FEES	$1,500.00	$2,000.00	$1,000.00
605	CLOTHING AND UNIFORMS	$0.00	$500.00	$0.00
610	GENERAL SUPPLIES	$14,000.00	$14,000.00	$14,000.00
631	BOTTLED WATER	$300.00	$390.00	$400.00
640	REFERENCE MATERIALS	$1,000.00	$1,983.00	$1,000.00
751	MACHINERY AND EQUIPMENT	$1,000.00	$1,200.00	$0.00
780	CAPITAL LEASES	$5,000.00	$4,000.00	$5,000.00
810	DUES AND MEMBERSHIPS	$150.00	$500.00	$150.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$25.00	$100.00
856	BANK FEES	$162,000.00	$345,486.00	$345,000.00
	TOTALS	$1,217,007.00	$1,390,016.47	$1,412,507.00
	SALARY EXPENSES	$992,537.00	$979,249.47	$1,005,037.00
	OPERATING EXPENSES	$224,470.00	$410,767.00	$407,470.00

PURCHASING
1100-415-18-160-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$115,061.00	$115,061.00	$115,061.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,284,096.00	$1,317,588.00	$1,320,990.00
115	LONGEVITY PAY	$17,460.00	$17,460.00	$14,340.00
211	HEALTH INSURANCE	$214,107.00	$221,490.00	$235,440.00
212	LIFE INSURANCE	$1,263.00	$1,306.80	$1,830.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$108,371.00	$110,933.34	$110,955.00
230	RETIREMENT CONTRIBUTIONS	$168,719.00	$176,188.24	$184,635.00
250	UNEMPLOYMENT COMPENSATION	$8,500.00	$8,700.65	$8,702.00
260	WORKERS COMPENSATION	$2,976.00	$3,045.86	$3,046.00
350	OTHER SERVICES	$8,400.00	$10,110.00	$8,400.00
430	REPAIR AND MAINTENANCE SERVICES	$6,220.00	$8,788.00	$8,200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$72.00	$100.00	$72.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$0.00	$200.00	$102.00
531	TELEPHONE AND TELEGRAPH	$2,350.00	$2,100.00	$2,350.00
532	WIRELESS DEVICES	$1,860.00	$3,000.00	$1,860.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$3,500.00	$1,055.36	$3,500.00
540	ADVERTISING	$43,730.00	$46,213.34	$40,000.00
550	PRINTING AND BINDING	$800.00	$1,635.00	$800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$9,000.00	$14,303.00	$6,000.00
584	REGISTRATION FEES	$6,000.00	$5,025.00	$5,000.00
610	GENERAL SUPPLIES	$17,730.00	$32,790.00	$18,480.00
626	GASOLINE/DIESEL FUEL	$1,580.00	$2,697.65	$2,204.00
630	FOOD	$500.00	$1,250.00	$500.00
631	BOTTLED WATER	$700.00	$954.81	$806.00
640	REFERENCE MATERIALS	$200.00	$3,230.00	$200.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$11,040.00	$0.00
751	MACHINERY AND EQUIPMENT	$0.00	$11,000.00	$0.00
761	SOFTWARE	$22,000.00	$128,985.36	$28,100.00
780	CAPITAL LEASES	$4,600.00	$4,211.28	$4,600.00
810	DUES AND MEMBERSHIPS	$1,601.00	$12,320.00	$1,600.00
812	SOFTWARE LICENSE RENEWALS	$6,820.00	$14,478.00	$8,035.00
	TOTALS	$2,058,216.00	$2,287,260.69	$2,135,808.00
	SALARY EXPENSES	$1,920,553.00	$1,971,773.89	$1,994,999.00
	OPERATING EXPENSES	$137,663.00	$315,486.80	$140,809.00

ARBITRAGE CALC
1100-415-19-115-020

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$5,850.00
	TOTALS	$0.00	$0.00	$5,850.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$5,850.00

CO AUDITOR
1100-415-21-170-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$133,900.00	$133,900.00	$133,900.00
113	PERMANENT FULL-TIME EMPLOYEES	$2,187,516.00	$2,227,201.00	$2,227,201.00
115	LONGEVITY PAY	$16,200.00	$16,200.00	$16,260.00
117	SUPPLEMENTAL PAY	$11,000.00	$11,000.00	$11,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$361,767.00	$369,150.00	$392,400.00
212	LIFE INSURANCE	$2,134.00	$2,178.00	$3,050.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$180,281.00	$183,317.03	$183,322.00
230	RETIREMENT CONTRIBUTIONS	$280,673.00	$291,150.57	$305,057.00
250	UNEMPLOYMENT COMPENSATION	$13,265.00	$13,503.13	$13,503.00
260	WORKERS COMPENSATION	$4,948.00	$5,029.85	$5,032.00
320	PROFESSIONAL	$0.00	$200.00	$0.00
336	COMPUTER SERVICES	$0.00	$60,100.00	$0.00
340	TECHNICAL SERVICES	$0.00	$1,700.00	$0.00
350	OTHER SERVICES	$0.00	$900.00	$0.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$5,400.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$100.00	$0.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$0.00	$100.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$3,800.00	$0.00
532	WIRELESS DEVICES	$0.00	$1,000.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$600.00	$0.00
540	ADVERTISING	$0.00	$2,500.00	$0.00
550	PRINTING AND BINDING	$0.00	$1,800.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$500.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$12,000.00	$0.00
584	REGISTRATION FEES	$0.00	$13,000.00	$0.00
610	GENERAL SUPPLIES	$0.00	$20,000.00	$0.00
631	BOTTLED WATER	$0.00	$1,000.00	$0.00
640	REFERENCE MATERIALS	$0.00	$1,500.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$10,700.00	$0.00
780	CAPITAL LEASES	$0.00	$10,000.00	$0.00
810	DUES AND MEMBERSHIPS	$0.00	$3,000.00	$0.00
812	SOFTWARE LICENSE RENEWALS	$0.00	$10,100.00	$0.00
890	OTHER	$150,000.00	$0.00	$150,000.00
	TOTALS	$3,349,684.00	$3,420,629.57	$3,448,725.00
	SALARY EXPENSES	$3,199,684.00	$3,260,629.57	$3,298,725.00
	OPERATING EXPENSES	$150,000.00	$160,000.00	$150,000.00

GENERAL LITIGATION
1100-415-30-125-006

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$84,349.00	$84,349.00	$84,349.00
211	HEALTH INSURANCE	$14,766.00	$14,766.00	$15,696.00
212	LIFE INSURANCE	$87.00	$87.12	$122.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$6,453.00	$6,452.70	$6,453.00
230	RETIREMENT CONTRIBUTIONS	$10,046.00	$10,248.40	$10,738.00
250	UNEMPLOYMENT COMPENSATION	$506.00	$506.09	$506.00
260	WORKERS COMPENSATION	$93.00	$133.18	$133.00
333	LEGAL SERVICES	$230,133.00	$421,383.04	$230,133.00
339	OTHER PROFESSIONAL SERVICES	$305,063.00	$293,262.63	$300,000.00
430	REPAIR AND MAINTENANCE SERVICES	$84.00	$98.00	$84.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$1,283.66	$0.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$230,000.00	$309,800.00	$300,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,000.00	$1,200.00	$1,000.00
640	REFERENCE MATERIALS	$0.00	$92.60	$0.00
780	CAPITAL LEASES	$1,101.00	$0.00	$0.00
	TOTALS	$883,681.00	$1,143,662.42	$949,214.00
	SALARY EXPENSES	$116,300.00	$116,542.49	$117,997.00
	OPERATING EXPENSES	$767,381.00	$1,027,119.93	$831,217.00

CO CLERK
1100-415-40-180-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$103,438.00	$103,438.00	$103,438.00
113	PERMANENT FULL-TIME EMPLOYEES	$2,235,630.00	$2,237,390.00	$2,257,002.00
114	PERMANENT PART-TIME EMPLOYEES	$38,712.00	$38,752.00	$44,336.00
115	LONGEVITY PAY	$31,920.00	$30,720.00	$30,900.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$493,483.00	$493,482.64	$524,585.00
212	LIFE INSURANCE	$2,912.00	$2,911.57	$4,077.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$184,954.00	$184,999.95	$186,941.00
230	RETIREMENT CONTRIBUTIONS	$287,948.00	$293,823.45	$311,080.00
250	UNEMPLOYMENT COMPENSATION	$13,838.00	$13,841.17	$13,993.00
260	WORKERS COMPENSATION	$5,074.00	$5,077.94	$5,132.00
336	COMPUTER SERVICES	$11,000.00	$11,000.00	$11,000.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$450.00	$450.00
340	TECHNICAL SERVICES	$5,000.00	$5,000.00	$5,000.00
350	OTHER SERVICES	$4,500.00	$4,500.00	$4,500.00
430	REPAIR AND MAINTENANCE SERVICES	$7,000.00	$10,006.35	$7,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$500.00	$1,000.00	$1,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$0.00	$6,212.50	$0.00
531	TELEPHONE AND TELEGRAPH	$10,000.00	$15,706.00	$15,800.00
532	WIRELESS DEVICES	$2,410.00	$2,409.90	$2,410.00
534	INTERNET SERVICES	$1,300.00	$1,360.40	$1,361.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$60,000.00	$60,000.00	$60,000.00
550	PRINTING AND BINDING	$23,000.00	$25,094.82	$24,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,600.00	$10,700.00	$7,000.00
584	REGISTRATION FEES	$2,000.00	$2,000.00	$2,000.00
610	GENERAL SUPPLIES	$35,000.00	$35,000.00	$35,000.00
626	GASOLINE/DIESEL FUEL	$1,500.00	$1,500.00	$1,150.00
631	BOTTLED WATER	$2,000.00	$2,000.00	$2,000.00
640	REFERENCE MATERIALS	$650.00	$650.00	$650.00
650	SOFTWARE - CONTROLLED	$2,000.00	$0.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,500.00	$5,000.00	$0.00
751	MACHINERY AND EQUIPMENT	$3,000.00	$3,000.00	$0.00
780	CAPITAL LEASES	$6,000.00	$6,000.00	$6,000.00
810	DUES AND MEMBERSHIPS	$1,600.00	$1,270.00	$1,600.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$20.00
	TOTALS	$3,593,469.00	$3,622,296.69	$3,677,925.00
	SALARY EXPENSES	$3,405,909.00	$3,412,436.72	$3,489,484.00
	OPERATING EXPENSES	$187,560.00	$209,859.97	$188,441.00

CO CLERK RECORD ARCHIVE
1100-415-40-180-002

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$263,269.00	$263,263.00	$258,917.00
114	PERMANENT PART-TIME EMPLOYEES	$58,067.00	$64,560.00	$63,930.00
115	LONGEVITY PAY	$3,060.00	$3,060.00	$1,080.00
211	HEALTH INSURANCE	$88,596.00	$88,596.00	$94,176.00
212	LIFE INSURANCE	$523.00	$522.72	$732.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,816.00	$25,312.55	$24,780.00
230	RETIREMENT CONTRIBUTIONS	$38,636.00	$40,202.28	$41,236.00
250	UNEMPLOYMENT COMPENSATION	$1,946.00	$1,985.30	$1,944.00
260	WORKERS COMPENSATION	$683.00	$695.58	$680.00
350	OTHER SERVICES	$250,000.00	$549,360.00	$250,000.00
610	GENERAL SUPPLIES	$25,000.00	$15,000.00	$8,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$500.00	$3,810.34	$500.00
751	MACHINERY AND EQUIPMENT	$1,500.00	$5,000.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$20.00
	TOTALS	$756,596.00	$1,061,367.77	$745,995.00
	SALARY EXPENSES	$479,596.00	$488,197.43	$487,475.00
	OPERATING EXPENSES	$277,000.00	$573,170.34	$258,520.00

CC PRESERVATION OF VITAL STATISTICS
1100-415-40-180-005

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
550	PRINTING AND BINDING	$7,000.00	$0.00	$7,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$3,000.00	$3,000.00
584	REGISTRATION FEES	$800.00	$840.00	$800.00
610	GENERAL SUPPLIES	$1,000.00	$0.00	$1,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,200.00	$0.00	$1,200.00
	TOTALS	$13,000.00	$3,840.00	$13,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$13,000.00	$3,840.00	$13,000.00

CIVIL SERVICE
1100-415-50-125-037

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
333	LEGAL SERVICES	$20,000.00	$12,639.91	$20,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,022.00	$736.95	$900.00
610	GENERAL SUPPLIES	$1,250.00	$1,155.02	$1,200.00
630	FOOD	$198.00	$198.63	$198.00
	TOTALS	$22,470.00	$14,730.51	$22,298.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$22,470.00	$14,730.51	$22,298.00

HUMAN RESOURCES
1100-415-50-190-002

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$100,736.00	$100,736.00	$104,262.00
113	PERMANENT FULL-TIME EMPLOYEES	$585,217.00	$585,212.00	$640,903.00
115	LONGEVITY PAY	$7,980.00	$7,980.00	$8,640.00
117	SUPPLEMENTAL PAY	$4,200.00	$4,200.00	$4,200.00
118	AUTO ALLOWANCE	$3,500.00	$3,500.00	$3,500.00
211	HEALTH INSURANCE	$95,979.00	$95,979.00	$109,872.00
212	LIFE INSURANCE	$566.00	$566.28	$854.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$53,675.00	$53,674.54	$58,255.00
230	RETIREMENT CONTRIBUTIONS	$83,565.00	$85,247.80	$96,940.00
250	UNEMPLOYMENT COMPENSATION	$4,210.00	$4,209.77	$4,569.00
260	WORKERS COMPENSATION	$1,475.00	$1,473.30	$1,599.00
320	PROFESSIONAL	$5,550.00	$1,500.00	$1,300.00
336	COMPUTER SERVICES	$6,000.00	$3,600.00	$3,600.00
340	TECHNICAL SERVICES	$0.00	$100.00	$100.00
350	OTHER SERVICES	$1,800.00	$1,350.00	$1,800.00
430	REPAIR AND MAINTENANCE SERVICES	$2,650.00	$2,634.00	$2,650.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$100.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$850.00	$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$180.00	$100.00	$100.00
550	PRINTING AND BINDING	$0.00	$250.00	$250.00
581	IN-COUNTY EMPLOYEE TRAVEL	$350.00	$350.00	$350.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$1,000.00	$1,000.00
584	REGISTRATION FEES	$2,200.00	$2,989.00	$2,200.00
610	GENERAL SUPPLIES	$15,400.00	$20,000.00	$15,000.00
631	BOTTLED WATER	$250.00	$150.00	$150.00
640	REFERENCE MATERIALS	$0.00	$545.00	$545.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$6,650.00	$0.00
751	MACHINERY AND EQUIPMENT	$2,400.00	$0.00	$0.00
780	CAPITAL LEASES	$2,200.00	$2,220.00	$2,220.00
	TOTALS	$982,683.00	$987,166.69	$1,065,959.00
	SALARY EXPENSES	$941,103.00	$942,778.69	$1,033,594.00
	OPERATING EXPENSES	$41,580.00	$44,388.00	$32,365.00

INSURANCE
1100-419-00-125-009

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
350	OTHER SERVICES	$512.00	$298.30	$512.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$2,300,000.00	$2,324,416.92	$2,300,000.00
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$150,000.00	$72,305.83	$150,000.00
	TOTALS	$2,450,512.00	$2,397,021.05	$2,450,512.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,450,512.00	$2,397,021.05	$2,450,512.00

PLANNING DEPT

1100-419-10-210-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$95,481.00	$95,481.00	$98,823.00
113	PERMANENT FULL-TIME EMPLOYEES	$750,654.00	$753,763.00	$752,707.00
115	LONGEVITY PAY	$10,320.00	$10,320.00	$9,540.00
211	HEALTH INSURANCE	$147,660.00	$147,660.00	$156,960.00
212	LIFE INSURANCE	$871.00	$871.20	$1,220.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$65,519.00	$65,756.65	$65,872.00
230	RETIREMENT CONTRIBUTIONS	$102,004.00	$104,437.03	$109,614.00
250	UNEMPLOYMENT COMPENSATION	$5,139.00	$5,157.38	$5,166.00
260	WORKERS COMPENSATION	$4,090.00	$3,916.31	$3,943.00
336	COMPUTER SERVICES	$12,000.00	$0.00	$11,000.00
430	REPAIR AND MAINTENANCE SERVICES	$2,500.00	$4,000.00	$2,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$80.00	$100.00	$0.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$100.00	$426.00	$100.00
531	TELEPHONE AND TELEGRAPH	$1,800.00	$0.00	$1,800.00
532	WIRELESS DEVICES	$10,000.00	$5,938.68	$9,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$100.00	$0.00	$100.00
550	PRINTING AND BINDING	$2,000.00	$0.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,500.00	$3,500.00	$2,500.00
584	REGISTRATION FEES	$1,800.00	$0.00	$1,000.00
610	GENERAL SUPPLIES	$11,000.00	$0.00	$11,000.00
626	GASOLINE/DIESEL FUEL	$8,500.00	$10,000.00	$8,758.00
631	BOTTLED WATER	$550.00	$0.00	$700.00
640	REFERENCE MATERIALS	$1,790.00	$0.00	$1,900.00
780	CAPITAL LEASES	$7,000.00	$0.00	$7,000.00
810	DUES AND MEMBERSHIPS	$270.00	$400.00	$300.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$100.00
	TOTALS	$1,243,728.00	$1,211,727.24	$1,262,603.00
	SALARY EXPENSES	$1,181,738.00	$1,187,362.56	$1,203,845.00
	OPERATING EXPENSES	$61,990.00	$24,364.68	$58,758.00

PCT4 EMERGENCY SRV LINN-SM

1100-419-40-124-187

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
411	WATER/SEWERAGE	$3,500.00	$3,500.00	$2,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$350.00	$600.00	$400.00
425	PEST CONTROL	$180.00	$300.00	$100.00
430	REPAIR AND MAINTENANCE SERVICES	$2,000.00	$2,000.00	$2,000.00
531	TELEPHONE AND TELEGRAPH	$1,300.00	$1,400.00	$1,900.00
534	INTERNET SERVICES	$1,900.00	$1,900.00	$1,900.00
610	GENERAL SUPPLIES	$2,000.00	$2,000.00	$2,000.00
622	ELECTRICITY	$10,000.00	$9,380.00	$9,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$150.00	$50.00
	TOTALS	$21,230.00	$21,230.00	$19,350.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$21,230.00	$21,230.00	$19,350.00

FACILITIES MGMT
1100-419-40-220-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$97,391.00	$94,554.00	$94,554.00
113	PERMANENT FULL-TIME EMPLOYEES	$3,143,090.00	$3,220,933.00	$3,300,598.00
115	LONGEVITY PAY	$50,040.00	$50,040.00	$50,220.00
211	HEALTH INSURANCE	$745,683.00	$760,449.00	$808,344.00
212	LIFE INSURANCE	$4,400.00	$4,486.68	$6,283.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$251,725.00	$257,462.82	$263,571.00
230	RETIREMENT CONTRIBUTIONS	$391,901.00	$408,911.53	$438,596.00
250	UNEMPLOYMENT COMPENSATION	$19,743.00	$20,193.16	$20,672.00
260	WORKERS COMPENSATION	$125,567.00	$127,209.73	$130,532.00
340	TECHNICAL SERVICES	$20,000.00	$20,000.00	$15,000.00
430	REPAIR AND MAINTENANCE SERVICES	$10,000.00	$12,000.00	$6,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,500.00	$2,500.00	$2,000.00
531	TELEPHONE AND TELEGRAPH	$6,500.00	$5,000.00	$11,000.00
532	WIRELESS DEVICES	$10,000.00	$13,500.00	$11,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$60.00	$35.00	$60.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$1,200.00
610	GENERAL SUPPLIES	$54,000.00	$50,000.00	$50,000.00
623	BOTTLED GAS	$800.00	$800.00	$2,000.00
626	GASOLINE/DIESEL FUEL	$45,000.00	$55,000.00	$45,924.00
630	FOOD	$100.00	$300.00	$100.00
631	BOTTLED WATER	$3,500.00	$3,000.00	$3,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$8,000.00	$8,000.00	$4,000.00
751	MACHINERY AND EQUIPMENT	$10,000.00	$12,000.00	$10,500.00
752	VEHICLES	$500.00	$0.00	$0.00
761	SOFTWARE	$2,500.00	$0.00	$0.00
780	CAPITAL LEASES	$1,500.00	$11,500.00	$12,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$150.00
890	OTHER	$350.00	$180.00	$400.00
	TOTALS	$5,003,850.00	$5,138,054.92	$5,288,704.00
	SALARY EXPENSES	$4,829,540.00	$4,944,239.92	$5,113,370.00
	OPERATING EXPENSES	$174,310.00	$193,815.00	$175,334.00

FACILITIES MGMT CO WIDE

1100-419-40-220-050

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	$5,000.00	$10,000.00	$20,000.00
339	OTHER PROFESSIONAL SERVICES	$10,000.00	$10,000.00	$35,000.00
340	TECHNICAL SERVICES	$16,000.00	$0.00	$16,000.00
350	OTHER SERVICES	$5,000.00	$0.00	$2,000.00
411	WATER/SEWERAGE	$120,000.00	$120,000.00	$120,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$720.00	$2,000.00	$720.00
421	DISPOSAL	$80,000.00	$65,000.00	$70,000.00
423	CUSTODIAL	$57,000.00	$60,000.00	$60,000.00
425	PEST CONTROL	$30,000.00	$30,000.00	$25,000.00
430	REPAIR AND MAINTENANCE SERVICES	$500,000.00	$500,000.00	$500,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$2,000.00	$10,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$500.00
610	GENERAL SUPPLIES	$350,000.00	$350,000.00	$400,000.00
621	NATURAL GAS	$1,200.00	$1,200.00	$3,500.00
622	ELECTRICITY	$900,000.00	$900,000.00	$900,000.00
623	BOTTLED GAS	$2,200.00	$0.00	$2,000.00
626	GASOLINE/DIESEL FUEL	$0.00	$0.00	$443.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$5,000.00	$5,000.00
751	MACHINERY AND EQUIPMENT	$5,000.00	$15,000.00	$5,000.00
753	FURNITURE AND FIXTURES	$5,000.00	$0.00	$5,000.00
811	LICENSES AND PERMITS	$0.00	$0.00	$130.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$4,020.00
	TOTALS	$2,092,120.00	$2,070,200.00	$2,184,313.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,092,120.00	$2,070,200.00	$2,184,313.00

SAFETY
1100-419-50-125-003

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$552,032.00	$552,026.00	$564,383.00
115	LONGEVITY PAY	$8,100.00	$8,100.00	$8,640.00
211	HEALTH INSURANCE	$81,213.00	$81,213.00	$86,328.00
212	LIFE INSURANCE	$479.00	$479.16	$671.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$42,850.00	$42,849.64	$43,836.00
230	RETIREMENT CONTRIBUTIONS	$66,712.00	$68,055.31	$72,946.00
250	UNEMPLOYMENT COMPENSATION	$3,361.00	$3,360.76	$3,438.00
260	WORKERS COMPENSATION	$1,685.00	$1,683.71	$1,721.00
320	PROFESSIONAL	$4,000.00	$4,000.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$38,000.00	$40,000.00	$38,000.00
340	TECHNICAL SERVICES	$82.00	$200.00	$0.00
412	CABLE/SATELLITE TELEVISION	$0.00	$670.00	$654.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$0.00	$450.00	$395.00
430	REPAIR AND MAINTENANCE SERVICES	$10,000.00	$13,000.00	$7,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$50.00	$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$142.00	$142.00	$142.00
531	TELEPHONE AND TELEGRAPH	$791.00	$800.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$478.00	$500.00	$350.00
581	IN-COUNTY EMPLOYEE TRAVEL	$404.00	$400.00	$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$3,000.00	$1,500.00
584	REGISTRATION FEES	$4,799.00	$4,700.00	$2,000.00
605	CLOTHING AND UNIFORMS	$1,268.00	$1,300.00	$1,300.00
610	GENERAL SUPPLIES	$7,000.00	$7,000.00	$6,000.00
626	GASOLINE/DIESEL FUEL	$9,000.00	$10,000.00	$7,659.00
631	BOTTLED WATER	$289.00	$350.00	$300.00
640	REFERENCE MATERIALS	$1,000.00	$1,000.00	$0.00
780	CAPITAL LEASES	$2,140.00	$2,140.00	$2,140.00
810	DUES AND MEMBERSHIPS	$1,500.00	$1,500.00	$250.00
	TOTALS	$840,375.00	$848,969.58	$850,589.00
	SALARY EXPENSES	$756,432.00	$757,767.58	$781,963.00
	OPERATING EXPENSES	$83,943.00	$91,202.00	$68,626.00

MAILING SERVICES
1100-419-60-125-010

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
350	OTHER SERVICES	$31,500.00	$28,198.80	$31,500.00
430	REPAIR AND MAINTENANCE SERVICES	$4,500.00	$4,500.00	$4,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,556.00	$2,556.00	$2,556.00
780	CAPITAL LEASES	$11,148.00	$0.00	$11,148.00
	TOTALS	$49,704.00	$35,254.80	$49,704.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$49,704.00	$35,254.80	$49,704.00

AUTOPSIES
1100-421-00-080-003

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$81,342.00	$81,342.00	$81,342.00
115	LONGEVITY PAY	$420.00	$420.00	$480.00
211	HEALTH INSURANCE	$14,766.00	$13,225.79	$14,059.00
212	LIFE INSURANCE	$87.00	$78.03	$109.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$6,255.00	$6,254.79	$6,259.00
230	RETIREMENT CONTRIBUTIONS	$9,738.00	$9,934.08	$10,416.00
250	UNEMPLOYMENT COMPENSATION	$491.00	$490.57	$491.00
260	WORKERS COMPENSATION	$769.00	$768.56	$769.00
340	TECHNICAL SERVICES	$740,000.00	$690,000.00	$720,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$1,380.00	$1,800.00	$1,380.00
421	DISPOSAL	$3,000.00	$3,000.00	$3,000.00
430	REPAIR AND MAINTENANCE SERVICES	$3,900.00	$5,000.00	$3,900.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$900.00	$900.00	$900.00
550	PRINTING AND BINDING	$0.00	$400.00	$0.00
610	GENERAL SUPPLIES	$6,000.00	$8,000.00	$6,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$4,000.00	$4,000.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$200.00	$0.00
	TOTALS	$873,048.00	$825,813.84	$849,105.00
	SALARY EXPENSES	$113,868.00	$112,513.84	$113,925.00
	OPERATING EXPENSES	$759,180.00	$713,300.00	$735,180.00

CO WIDE LAW ENF

1100-421-00-115-011

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
350	OTHER SERVICES	$70,000.00	$70,000.00	$70,000.00
	TOTALS	$70,000.00	$70,000.00	$70,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$70,000.00	$70,000.00	$70,000.00

TX DPS

1100-421-00-125-011

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$143,938.00	$143,936.00	$144,862.00
115	LONGEVITY PAY	$1,140.00	$1,140.00	$1,260.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$11,098.00	$11,098.31	$11,178.00
230	RETIREMENT CONTRIBUTIONS	$17,279.00	$17,626.73	$18,601.00
250	UNEMPLOYMENT COMPENSATION	$870.00	$870.46	$877.00
260	WORKERS COMPENSATION	$305.00	$304.66	$307.00
531	TELEPHONE AND TELEGRAPH	$1,096.00	$217.99	$369.00
	TOTALS	$212,859.00	$212,326.95	$216,999.00
	SALARY EXPENSES	$211,763.00	$212,108.96	$216,630.00
	OPERATING EXPENSES	$1,096.00	$217.99	$369.00

SHERIFF

1100-421-00-280-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$144,813.00	$144,813.00	$144,813.00
113	PERMANENT FULL-TIME EMPLOYEES	$17,047,007.00	$17,072,916.00	$17,455,417.00
115	LONGEVITY PAY	$211,800.00	$235,080.00	$253,680.00
117	SUPPLEMENTAL PAY	$505,500.00	$515,700.00	$529,800.00
119	CLOTHING ALLOWANCE	$50,500.00	$52,000.00	$50,500.00
211	HEALTH INSURANCE	$2,637,734.00	$2,637,634.72	$2,803,865.00
212	LIFE INSURANCE	$15,563.00	$15,562.15	$21,794.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$1,373,911.00	$1,378,568.94	$1,410,217.00
230	RETIREMENT CONTRIBUTIONS	$2,138,991.00	$2,189,491.84	$2,346,675.00
250	UNEMPLOYMENT COMPENSATION	$106,869.00	$107,234.38	$109,717.00
260	WORKERS COMPENSATION	$490,646.00	$490,817.12	$502,940.00
320	PROFESSIONAL	$2,000.00	$4,900.00	$2,000.00
331	PHYSICIANS SERVICES	$20,000.00	$50,000.00	$7,000.00
332	HOSPITAL SERVICES	$60,000.00	$120,000.00	$110,000.00
336	COMPUTER SERVICES	$190,000.00	$261,755.00	$195,000.00
339	OTHER PROFESSIONAL SERVICES	$60,000.00	$73,355.00	$55,000.00
340	TECHNICAL SERVICES	$25,000.00	$25,869.00	$24,000.00
350	OTHER SERVICES	$23,000.00	$25,368.00	$23,000.00
411	WATER/SEWERAGE	$12,000.00	$14,820.00	$12,000.00
412	CABLE/SATELLITE TELEVISION	$4,100.00	$4,656.00	$4,300.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$600.00	$600.00	$600.00
421	DISPOSAL	$7,500.00	$13,500.00	$7,500.00
425	PEST CONTROL	$4,000.00	$4,800.00	$4,000.00
430	REPAIR AND MAINTENANCE SERVICES	$155,000.00	$305,367.00	$145,000.00
441	RENTAL OF LAND AND BUILDINGS	$38,700.00	$38,400.00	$40,700.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$700.00	$2,780.00	$1,400.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,600.00	$1,994.00	$1,600.00
531	TELEPHONE AND TELEGRAPH	$18,800.00	$18,812.00	$18,000.00
532	WIRELESS DEVICES	$152,000.00	$152,280.00	$120,000.00
534	INTERNET SERVICES	$38,000.00	$39,100.00	$38,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$20,000.00	$20,000.00	$15,000.00
540	ADVERTISING	$9,000.00	$13,000.00	$6,000.00
550	PRINTING AND BINDING	$20,000.00	$20,145.00	$20,000.00
582	TRANSPORTATION OF DETAINEES	$95,000.00	$125,000.00	$95,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$40,000.00	$50,000.00	$40,000.00
584	REGISTRATION FEES	$15,000.00	$15,000.00	$15,000.00
605	CLOTHING AND UNIFORMS	$80,000.00	$139,375.00	$78,000.00
610	GENERAL SUPPLIES	$625,000.00	$1,173,031.00	$650,000.00
622	ELECTRICITY	$120,000.00	$134,400.00	$118,000.00
623	BOTTLED GAS	$200.00	$950.00	$200.00
626	GASOLINE/DIESEL FUEL	$1,122,199.00	$1,932,410.00	$1,148,616.00
631	BOTTLED WATER	$6,600.00	$6,600.00	$6,000.00
640	REFERENCE MATERIALS	$3,500.00	$10,070.00	$4,000.00
650	SOFTWARE - CONTROLLED	$0.00	$6,000.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$100,000.00	$194,788.00	$100,000.00
751	MACHINERY AND EQUIPMENT	$100,000.00	$983,890.00	$90,000.00
780	CAPITAL LEASES	$17,100.00	$15,984.00	$17,100.00
810	DUES AND MEMBERSHIPS	$3,990.00	$4,760.00	$2,000.00
811	LICENSES AND PERMITS	$1,000.00	$4,340.00	$1,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$2,000.00	$200.00

SHERIFF

1100-421-00-280-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
	TOTALS	$27,914,923.00	$30,849,917.15	$28,844,634.00
	SALARY EXPENSES	$24,723,334.00	$24,839,818.15	$25,629,418.00
	OPERATING EXPENSES	$3,191,589.00	$6,010,099.00	$3,215,216.00

CO WIDE COMM SYS

1100-421-00-280-083

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
441	RENTAL OF LAND AND BUILDINGS	$114,000.00	$119,461.00	$110,000.00
532	WIRELESS DEVICES	$165,000.00	$185,724.00	$165,000.00
780	CAPITAL LEASES	$785,608.00	$785,608.00	$785,608.00
843	AID TO NON-GOVERNMENTAL AGENCIES	$5,000.00	$6,000.00	$5,000.00
	TOTALS	$1,069,608.00	$1,096,793.00	$1,065,608.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,069,608.00	$1,096,793.00	$1,065,608.00

CONST PCT1

1100-421-00-291-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$665,956.00	$665,952.00	$728,356.00
115	LONGEVITY PAY	$5,880.00	$5,880.00	$6,240.00
117	SUPPLEMENTAL PAY	$25,200.00	$25,200.00	$26,400.00
118	AUTO ALLOWANCE	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$110,745.00	$110,745.00	$125,568.00
212	LIFE INSURANCE	$653.00	$653.40	$976.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$60,887.00	$60,886.66	$65,780.00
230	RETIREMENT CONTRIBUTIONS	$94,793.00	$96,702.34	$109,461.00
250	UNEMPLOYMENT COMPENSATION	$4,175.00	$4,174.99	$4,559.00
260	WORKERS COMPENSATION	$23,003.00	$23,002.76	$24,968.00
336	COMPUTER SERVICES	$570.00	$700.00	$600.00
339	OTHER PROFESSIONAL SERVICES	$1,530.00	$1,600.00	$1,000.00
340	TECHNICAL SERVICES	$2,500.00	$2,500.00	$2,500.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$324.00	$350.00	$324.00
430	REPAIR AND MAINTENANCE SERVICES	$31,000.00	$31,000.00	$20,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24.00	$30.00	$24.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$400.00	$400.00	$400.00
531	TELEPHONE AND TELEGRAPH	$2,500.00	$2,500.00	$2,525.00
532	WIRELESS DEVICES	$500.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$50.00	$350.00	$500.00
550	PRINTING AND BINDING	$0.00	$700.00	$700.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,050.00	$10,000.00	$7,500.00
584	REGISTRATION FEES	$3,150.00	$6,500.00	$4,100.00
605	CLOTHING AND UNIFORMS	$5,625.00	$6,000.00	$5,600.00
610	GENERAL SUPPLIES	$13,125.00	$20,000.00	$13,000.00
626	GASOLINE/DIESEL FUEL	$37,950.00	$40,000.00	$38,319.00
631	BOTTLED WATER	$337.00	$250.00	$265.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$3,000.00	$0.00
752	VEHICLES	$0.00	$110,000.00	$0.00
780	CAPITAL LEASES	$1,532.00	$1,700.00	$1,532.00
810	DUES AND MEMBERSHIPS	$690.00	$700.00	$550.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$60.00	$0.00
	TOTALS	$1,197,021.00	$1,330,409.14	$1,290,619.00
	SALARY EXPENSES	$1,090,164.00	$1,092,069.14	$1,191,180.00
	OPERATING EXPENSES	$106,857.00	$238,340.00	$99,439.00

CONST PCT2

1100-421-00-292-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$672,629.00	$672,628.00	$738,895.00
115	LONGEVITY PAY	$6,240.00	$6,240.00	$6,600.00
117	SUPPLEMENTAL PAY	$26,100.00	$28,500.00	$27,900.00
118	AUTO ALLOWANCE	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$110,745.00	$110,745.00	$125,568.00
212	LIFE INSURANCE	$653.00	$653.40	$976.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$61,494.00	$61,677.36	$66,728.00
230	RETIREMENT CONTRIBUTIONS	$95,737.00	$97,958.16	$111,040.00
250	UNEMPLOYMENT COMPENSATION	$4,212.00	$4,226.21	$4,622.00
260	WORKERS COMPENSATION	$22,988.00	$23,062.27	$25,087.00
331	PHYSICIANS SERVICES	$500.00	$0.00	$0.00
336	COMPUTER SERVICES	$700.00	$0.00	$330.00
339	OTHER PROFESSIONAL SERVICES	$100.00	$0.00	$0.00
340	TECHNICAL SERVICES	$1,000.00	$3,000.00	$770.00
412	CABLE/SATELLITE TELEVISION	$879.00	$1,000.00	$903.00
430	REPAIR AND MAINTENANCE SERVICES	$9,049.00	$25,000.00	$9,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$1,000.00	$50.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$910.00	$5,000.00	$910.00
531	TELEPHONE AND TELEGRAPH	$1,055.00	$1,500.00	$1,036.00
532	WIRELESS DEVICES	$950.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$3,500.00	$5,000.00	$3,500.00
550	PRINTING AND BINDING	$1,500.00	$2,500.00	$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,500.00	$6,000.00	$4,500.00
584	REGISTRATION FEES	$2,000.00	$4,000.00	$2,000.00
605	CLOTHING AND UNIFORMS	$9,000.00	$15,000.00	$9,000.00
610	GENERAL SUPPLIES	$20,000.00	$30,000.00	$20,000.00
626	GASOLINE/DIESEL FUEL	$35,500.00	$50,000.00	$43,653.00
631	BOTTLED WATER	$274.00	$500.00	$350.00
640	REFERENCE MATERIALS	$500.00	$1,500.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$8,000.00	$30,000.00	$0.00
752	VEHICLES	$5,000.00	$30,000.00	$0.00
780	CAPITAL LEASES	$1,600.00	$0.00	$1,646.00
810	DUES AND MEMBERSHIPS	$1,000.00	$5,000.00	$705.00
811	LICENSES AND PERMITS	$250.00	$300.00	$250.00
	TOTALS	$1,207,487.00	$1,320,862.39	$1,306,391.00
	SALARY EXPENSES	$1,099,670.00	$1,104,562.39	$1,206,288.00
	OPERATING EXPENSES	$107,817.00	$216,300.00	$100,103.00

CONST PCT3

1100-421-00-293-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$801,670.00	$801,666.00	$861,157.00
115	LONGEVITY PAY	$13,440.00	$13,440.00	$13,140.00
117	SUPPLEMENTAL PAY	$32,100.00	$33,300.00	$32,700.00
118	AUTO ALLOWANCE	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$125,511.00	$125,511.00	$141,264.00
212	LIFE INSURANCE	$741.00	$740.52	$1,098.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$72,375.00	$72,466.77	$76,949.00
230	RETIREMENT CONTRIBUTIONS	$112,678.00	$115,094.28	$128,047.00
250	UNEMPLOYMENT COMPENSATION	$5,056.00	$5,063.44	$5,415.00
260	WORKERS COMPENSATION	$26,296.00	$26,333.60	$28,049.00
336	COMPUTER SERVICES	$317.00	$1,440.00	$1,440.00
340	TECHNICAL SERVICES	$2,160.00	$2,160.00	$2,160.00
430	REPAIR AND MAINTENANCE SERVICES	$25,000.00	$45,000.00	$25,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,000.00	$1,000.00	$1,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,200.00	$1,000.00	$1,200.00
531	TELEPHONE AND TELEGRAPH	$946.00	$1,000.00	$946.00
532	WIRELESS DEVICES	$6,200.00	$5,820.00	$5,820.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$3,500.00	$3,600.00	$3,500.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$10,000.00	$10,000.00	$10,000.00
584	REGISTRATION FEES	$3,000.00	$3,000.00	$3,000.00
605	CLOTHING AND UNIFORMS	$6,000.00	$6,000.00	$6,000.00
610	GENERAL SUPPLIES	$25,000.00	$25,000.00	$25,000.00
626	GASOLINE/DIESEL FUEL	$55,000.00	$55,000.00	$54,638.00
631	BOTTLED WATER	$300.00	$300.00	$300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$5,000.00	$0.00
751	MACHINERY AND EQUIPMENT	$2,500.00	$25,000.00	$25,000.00
752	VEHICLES	$0.00	$120,000.00	$0.00
780	CAPITAL LEASES	$1,500.00	$3,000.00	$2,500.00
810	DUES AND MEMBERSHIPS	$700.00	$700.00	$700.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$50.00
	TOTALS	$1,439,062.00	$1,607,507.60	$1,555,445.00
	SALARY EXPENSES	$1,288,739.00	$1,292,487.60	$1,386,691.00
	OPERATING EXPENSES	$150,323.00	$315,020.00	$168,754.00

CONST PCT4
1100-421-00-294-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$874,741.00	$874,738.00	$939,493.00
115	LONGEVITY PAY	$8,280.00	$8,280.00	$7,560.00
117	SUPPLEMENTAL PAY	$24,000.00	$25,200.00	$26,100.00
211	HEALTH INSURANCE	$140,277.00	$140,277.00	$156,960.00
212	LIFE INSURANCE	$828.00	$827.64	$1,220.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$75,880.00	$75,971.39	$80,939.00
230	RETIREMENT CONTRIBUTIONS	$118,134.00	$120,660.44	$134,687.00
250	UNEMPLOYMENT COMPENSATION	$5,424.00	$5,431.31	$5,821.00
260	WORKERS COMPENSATION	$27,942.00	$27,976.84	$29,933.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$3,500.00	$2,000.00
340	TECHNICAL SERVICES	$2,000.00	$2,500.00	$2,200.00
350	OTHER SERVICES	$1,000.00	$1,200.00	$1,000.00
412	CABLE/SATELLITE TELEVISION	$900.00	$1,000.00	$900.00
430	REPAIR AND MAINTENANCE SERVICES	$20,000.00	$25,000.00	$20,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,500.00	$3,550.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$1,200.00	$1,800.00	$1,200.00
532	WIRELESS DEVICES	$2,000.00	$5,010.00	$5,200.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$800.00	$1,000.00	$600.00
550	PRINTING AND BINDING	$2,500.00	$3,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$8,000.00	$8,000.00	$6,000.00
584	REGISTRATION FEES	$4,500.00	$3,000.00	$3,000.00
605	CLOTHING AND UNIFORMS	$7,000.00	$9,000.00	$7,000.00
610	GENERAL SUPPLIES	$25,000.00	$30,000.00	$25,000.00
626	GASOLINE/DIESEL FUEL	$48,400.00	$50,000.00	$51,953.00
631	BOTTLED WATER	$900.00	$700.00	$500.00
640	REFERENCE MATERIALS	$1,000.00	$1,000.00	$600.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$6,000.00	$10,000.00	$5,000.00
752	VEHICLES	$0.00	$15,000.00	$0.00
780	CAPITAL LEASES	$2,500.00	$2,500.00	$0.00
810	DUES AND MEMBERSHIPS	$400.00	$300.00	$200.00
811	LICENSES AND PERMITS	$250.00	$100.00	$100.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$100.00
	TOTALS	$1,496,328.00	$1,541,494.61	$1,602,738.00
	SALARY EXPENSES	$1,360,378.00	$1,364,234.61	$1,467,585.00
	OPERATING EXPENSES	$135,950.00	$177,260.00	$135,153.00

CONST PCT5

1100-421-00-295-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
111	OFFICIALS	$84,872.00	$84,872.00	$84,872.00
113	PERMANENT FULL-TIME EMPLOYEES	$186,304.00	$186,303.00	$236,024.00
115	LONGEVITY PAY	$360.00	$360.00	$420.00
117	SUPPLEMENTAL PAY	$6,600.00	$6,600.00	$7,200.00
118	AUTO ALLOWANCE	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$47,088.00
212	LIFE INSURANCE	$218.00	$217.80	$366.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$22,348.00	$22,348.33	$26,202.00
230	RETIREMENT CONTRIBUTIONS	$34,793.00	$35,494.40	$43,602.00
250	UNEMPLOYMENT COMPENSATION	$1,134.00	$1,134.38	$1,437.00
260	WORKERS COMPENSATION	$8,249.00	$8,247.63	$9,789.00
336	COMPUTER SERVICES	$300.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$500.00	$0.00	$0.00
340	TECHNICAL SERVICES	$2,500.00	$330.00	$500.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$500.00	$10,000.00	$0.00
430	REPAIR AND MAINTENANCE SERVICES	$12,000.00	$10,000.00	$10,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$2,000.00	$1,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$500.00	$676.00	$600.00
531	TELEPHONE AND TELEGRAPH	$2,500.00	$974.00	$1,500.00
532	WIRELESS DEVICES	$500.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,000.00	$500.00	$500.00
550	PRINTING AND BINDING	$1,000.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,000.00	$7,500.00	$7,500.00
584	REGISTRATION FEES	$3,000.00	$870.00	$1,500.00
605	CLOTHING AND UNIFORMS	$3,000.00	$7,500.00	$5,000.00
610	GENERAL SUPPLIES	$10,000.00	$9,984.64	$10,000.00
626	GASOLINE/DIESEL FUEL	$15,000.00	$10,000.00	$10,000.00
631	BOTTLED WATER	$600.00	$500.00	$500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$12,470.34	$5,000.00
751	MACHINERY AND EQUIPMENT	$0.00	$35,632.33	$0.00
752	VEHICLES	$30,000.00	$200,000.00	$0.00
780	CAPITAL LEASES	$2,000.00	$0.00	$2,000.00
810	DUES AND MEMBERSHIPS	$1,000.00	$500.00	$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$50.00
	TOTALS	$492,793.00	$706,429.85	$527,650.00
	SALARY EXPENSES	$395,793.00	$396,492.54	$471,000.00
	OPERATING EXPENSES	$97,000.00	$309,937.31	$56,650.00

FIRE MARSHAL
1100-422-10-300-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$77,688.00	$77,687.00	$80,406.00
113	PERMANENT FULL-TIME EMPLOYEES	$291,417.00	$291,415.00	$296,231.00
115	LONGEVITY PAY	$360.00	$360.00	$1,020.00
211	HEALTH INSURANCE	$59,064.00	$59,064.00	$62,784.00
212	LIFE INSURANCE	$348.00	$348.48	$488.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$28,264.00	$28,263.84	$28,891.00
230	RETIREMENT CONTRIBUTIONS	$44,003.00	$44,889.63	$48,076.00
250	UNEMPLOYMENT COMPENSATION	$2,217.00	$2,216.77	$2,266.00
260	WORKERS COMPENSATION	$9,975.00	$9,974.35	$10,208.00
336	COMPUTER SERVICES	$4,357.00	$5,370.00	$5,370.00
350	OTHER SERVICES	$420.00	$500.00	$770.00
430	REPAIR AND MAINTENANCE SERVICES	$15,000.00	$12,000.00	$10,400.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$50.00	$750.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$100.00	$100.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$1,000.00	$890.00
532	WIRELESS DEVICES	$8,800.00	$6,526.32	$8,840.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$500.00	$500.00	$160.00
550	PRINTING AND BINDING	$2,000.00	$2,000.00	$1,375.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$5,000.00	$3,500.00
584	REGISTRATION FEES	$3,000.00	$3,000.00	$1,500.00
605	CLOTHING AND UNIFORMS	$6,000.00	$6,000.00	$4,000.00
610	GENERAL SUPPLIES	$15,000.00	$18,000.00	$12,000.00
626	GASOLINE/DIESEL FUEL	$18,000.00	$18,000.00	$18,533.00
631	BOTTLED WATER	$200.00	$200.00	$200.00
640	REFERENCE MATERIALS	$1,300.00	$1,300.00	$100.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$8,000.00	$0.00
761	SOFTWARE	$1,000.00	$1,000.00	$0.00
780	CAPITAL LEASES	$3,100.00	$7,500.00	$5,900.00
810	DUES AND MEMBERSHIPS	$1,000.00	$1,000.00	$715.00
811	LICENSES AND PERMITS	$1,300.00	$1,300.00	$2,260.00
812	SOFTWARE LICENSE RENEWALS	$4,000.00	$4,000.00	$900.00
890	OTHER	$255,000.00	$0.00	$0.00
	TOTALS	$859,463.00	$616,565.40	$608,533.00
	SALARY EXPENSES	$513,336.00	$514,219.08	$530,370.00
	OPERATING EXPENSES	$346,127.00	$102,346.32	$78,163.00

ALAMO FD-AID TO GOVT AGENCY
1100-422-20-300-002

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$40,000.00	$0.00	$40,000.00
	TOTALS	$40,000.00	$0.00	$40,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$40,000.00	$0.00	$40,000.00

ALTON FD-AID TO GOVT AGENCY
1100-422-20-300-003

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$210,000.00	$0.00	$290,000.00
	TOTALS	$210,000.00	$0.00	$290,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$210,000.00	$0.00	$290,000.00

DONNA FD-AID TO GOVT AGENCY

1100-422-20-300-004

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$50,000.00	$0.00	$70,000.00
	TOTALS	$50,000.00	$0.00	$70,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$50,000.00	$0.00	$70,000.00

EDCOUCH FD-AID TO GOVT AGENCY

1100-422-20-300-005

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$35,000.00	$0.00	$41,000.00
	TOTALS	$35,000.00	$0.00	$41,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$35,000.00	$0.00	$41,000.00

EDINBURG FD-AID TO GOVT AGENCY
1100-422-20-300-006

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$215,000.00	$0.00	$250,000.00
	TOTALS	$215,000.00	$0.00	$250,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$215,000.00	$0.00	$250,000.00

ELSA FD-AID TO GOVT AGENCY
1100-422-20-300-007

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$55,000.00	$0.00	$100,000.00
	TOTALS	$55,000.00	$0.00	$100,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$55,000.00	$0.00	$100,000.00

HIDALGO FD-AID TO GOVT AGENCY
1100-422-20-300-008

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$20,000.00	$0.00	$20,000.00
	TOTALS	$20,000.00	$0.00	$20,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$20,000.00	$0.00	$20,000.00

LA JOYA FD-AID TO GOVT AGENCY
1100-422-20-300-009

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$60,000.00	$0.00	$60,000.00
	TOTALS	$60,000.00	$0.00	$60,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$60,000.00	$0.00	$60,000.00

LA VILLA FD-AID TO GOVT AGENCY
1100-422-20-300-010

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$15,000.00	$0.00	$15,000.00
	TOTALS	$15,000.00	$0.00	$15,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$15,000.00	$0.00	$15,000.00

LINN-SAN MANUEL FD-AID TO GOVT AGENCY

1100-422-20-300-011

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$75,000.00	$0.00	$100,000.00
	TOTALS	$75,000.00	$0.00	$100,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$75,000.00	$0.00	$100,000.00

MCALLEN FD-AID TO GOVT AGENCY

1100-422-20-300-012

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$85,000.00	$0.00	$60,000.00
	TOTALS	$85,000.00	$0.00	$60,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$85,000.00	$0.00	$60,000.00

MERCEDES FD-AID TO GOVT AGENCY

1100-422-20-300-013

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$65,000.00	$0.00	$75,000.00
	TOTALS	$65,000.00	$0.00	$75,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$65,000.00	$0.00	$75,000.00

MISSION FD-AID TO GOVT AGENCY

1100-422-20-300-014

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$30,000.00	$0.00	$22,000.00
	TOTALS	$30,000.00	$0.00	$22,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$30,000.00	$0.00	$22,000.00

MONTE ALTO FD-AID TO GOVT AGENCY
1100-422-20-300-015

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$45,000.00	$0.00	$52,000.00
	TOTALS	$45,000.00	$0.00	$52,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$45,000.00	$0.00	$52,000.00

PALMVIEW FD-AID TO GOVT AGNCY

1100-422-20-300-016

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$75,000.00	$0.00	$75,000.00
	TOTALS	$75,000.00	$0.00	$75,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$75,000.00	$0.00	$75,000.00

PHARR FD-AID TO GOVT AGENCY

1100-422-20-300-017

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$5,000.00	$0.00	$5,000.00
	TOTALS	$5,000.00	$0.00	$5,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$5,000.00	$0.00	$5,000.00

SAN JUAN FD-AID TO GOVT AGNCY

1100-422-20-300-018

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$15,000.00	$0.00	$15,000.00
	TOTALS	$15,000.00	$0.00	$15,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$15,000.00	$0.00	$15,000.00

WESLACO FD-AID TO GOVT AGENCY
1100-422-20-300-019

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$140,000.00	$0.00	$200,000.00
	TOTALS	$140,000.00	$0.00	$200,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$140,000.00	$0.00	$200,000.00

SULLIVAN FD-AID TO GOVT AGENCY

1100-422-20-300-026

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$10,000.00	$0.00	$10,000.00
	TOTALS	$10,000.00	$0.00	$10,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$10,000.00	$0.00	$10,000.00

ADULT PROB

1100-423-00-320-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
430	REPAIR AND MAINTENANCE SERVICES	$1,800.00	$0.00	$1,000.00
531	TELEPHONE AND TELEGRAPH	$16,000.00	$0.00	$16,000.00
610	GENERAL SUPPLIES	$5,000.00	$0.00	$5,000.00
622	ELECTRICITY	$57,000.00	$0.00	$55,000.00
	TOTALS	$79,800.00	$0.00	$77,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$79,800.00	$0.00	$77,000.00

DRUG CRT

1100-423-00-320-014

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
117	SUPPLEMENTAL PAY	$76,568.00	$0.00	$0.00
211	HEALTH INSURANCE	$14,766.00	$0.00	$0.00
212	LIFE INSURANCE	$87.00	$0.00	$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$5,857.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$9,119.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$459.00	$0.00	$0.00
610	GENERAL SUPPLIES	$1,000.00	$0.00	$0.00
	TOTALS	$107,856.00	$0.00	$0.00
	SALARY EXPENSES	$106,856.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$0.00	$0.00

ALT INCARCERATION PRG

1100-423-00-320-034

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
117	SUPPLEMENTAL PAY	$250,618.00	$0.00	$0.00
211	HEALTH INSURANCE	$51,681.00	$0.00	$0.00
212	LIFE INSURANCE	$305.00	$0.00	$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$19,172.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$29,849.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$1,504.00	$0.00	$0.00
430	REPAIR AND MAINTENANCE SERVICES	$4,500.00	$0.00	$0.00
532	WIRELESS DEVICES	$3,000.00	$0.00	$0.00
534	INTERNET SERVICES	$925.00	$0.00	$0.00
610	GENERAL SUPPLIES	$4,000.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$7,000.00	$0.00	$5,305.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,900.00	$0.00	$0.00
780	CAPITAL LEASES	$2,464.00	$0.00	$0.00
811	LICENSES AND PERMITS	$200.00	$0.00	$0.00
	TOTALS	$377,118.00	$0.00	$5,305.00
	SALARY EXPENSES	$353,129.00	$0.00	$0.00
	OPERATING EXPENSES	$23,989.00	$0.00	$5,305.00

JAIL
1100-423-21-280-002

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$16,159,917.00	$16,140,325.00	$17,116,013.00
115	LONGEVITY PAY	$149,400.00	$167,424.00	$188,496.00
117	SUPPLEMENTAL PAY	$326,100.00	$337,800.00	$343,800.00
119	CLOTHING ALLOWANCE	$1,500.00	$1,500.00	$1,500.00
211	HEALTH INSURANCE	$3,078,711.00	$3,071,328.00	$3,413,880.00
212	LIFE INSURANCE	$18,165.00	$18,120.96	$26,535.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$1,272,724.00	$1,273,499.25	$1,350,210.00
230	RETIREMENT CONTRIBUTIONS	$1,981,457.00	$2,022,616.45	$2,246,821.00
250	UNEMPLOYMENT COMPENSATION	$99,821.00	$99,882.29	$105,899.00
260	WORKERS COMPENSATION	$507,739.00	$507,808.87	$538,918.00
320	PROFESSIONAL	$2,200.00	$3,360.00	$2,500.00
331	PHYSICIANS SERVICES	$260,000.00	$346,400.00	$260,000.00
332	HOSPITAL SERVICES	$250,000.00	$300,000.00	$240,000.00
336	COMPUTER SERVICES	$2,400.00	$2,600.00	$2,400.00
339	OTHER PROFESSIONAL SERVICES	$55,000.00	$63,640.00	$45,000.00
340	TECHNICAL SERVICES	$25,000.00	$27,000.00	$25,000.00
411	WATER/SEWERAGE	$190,000.00	$204,000.00	$180,000.00
421	DISPOSAL	$62,000.00	$70,000.00	$61,000.00
425	PEST CONTROL	$3,000.00	$4,500.00	$2,500.00
430	REPAIR AND MAINTENANCE SERVICES	$160,000.00	$242,900.00	$200,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,100.00	$1,400.00	$1,400.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$1,420.00	$1,420.00	$1,400.00
531	TELEPHONE AND TELEGRAPH	$29,000.00	$24,000.00	$25,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$14,000.00	$15,000.00	$14,000.00
550	PRINTING AND BINDING	$6,500.00	$9,500.00	$6,700.00
582	TRANSPORTATION OF DETAINEES	$35,000.00	$40,000.00	$38,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$15,000.00	$7,000.00
584	REGISTRATION FEES	$5,000.00	$5,000.00	$3,500.00
590	ROOM AND BOARD	$2,100,000.00	$4,000,000.00	$2,100,000.00
605	CLOTHING AND UNIFORMS	$100,000.00	$134,218.00	$90,000.00
610	GENERAL SUPPLIES	$875,000.00	$1,158,904.00	$925,000.00
621	NATURAL GAS	$73,000.00	$84,000.00	$80,000.00
622	ELECTRICITY	$335,000.00	$335,000.00	$335,000.00
623	BOTTLED GAS	$800.00	$500.00	$600.00
626	GASOLINE/DIESEL FUEL	$15,000.00	$25,000.00	$14,966.00
630	FOOD	$1,450,000.00	$1,545,000.00	$1,450,000.00
631	BOTTLED WATER	$10,000.00	$11,200.00	$10,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$25,000.00	$30,777.00	$0.00
751	MACHINERY AND EQUIPMENT	$25,000.00	$202,000.00	$0.00
780	CAPITAL LEASES	$10,750.00	$11,000.00	$15,500.00
810	DUES AND MEMBERSHIPS	$430.00	$400.00	$400.00
811	LICENSES AND PERMITS	$1,400.00	$1,438.00	$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$2,500.00	$100.00
890	OTHER	$800.00	$0.00	$500.00
	TOTALS	$29,724,334.00	$32,557,961.83	$31,470,038.00
	SALARY EXPENSES	$23,595,534.00	$23,640,304.83	$25,332,072.00
	OPERATING EXPENSES	$6,128,800.00	$8,917,657.00	$6,137,966.00

JUVENILE CI

1100-423-70-330-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$447,414.00	$447,415.00	$447,415.00
115	LONGEVITY PAY	$8,760.00	$8,760.00	$7,380.00
211	HEALTH INSURANCE	$88,596.00	$88,596.00	$94,176.00
212	LIFE INSURANCE	$523.00	$522.72	$732.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$34,897.00	$34,897.39	$34,792.00
230	RETIREMENT CONTRIBUTIONS	$54,330.00	$55,425.26	$57,895.00
250	UNEMPLOYMENT COMPENSATION	$2,737.00	$2,737.05	$2,729.00
260	WORKERS COMPENSATION	$1,035.00	$1,034.25	$1,032.00
335	ACCOUNTING, AUDITING AND FINANCE SERV	$25,000.00	$26,000.00	$26,000.00
336	COMPUTER SERVICES	$0.00	$5,000.00	$2,500.00
339	OTHER PROFESSIONAL SERVICES	$1,500.00	$3,000.00	$1,500.00
430	REPAIR AND MAINTENANCE SERVICES	$5,000.00	$25,000.00	$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$800.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$8,000.00	$0.00
540	ADVERTISING	$0.00	$2,500.00	$0.00
550	PRINTING AND BINDING	$350.00	$3,350.00	$350.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$1,000.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$3,000.00	$3,000.00
584	REGISTRATION FEES	$2,000.00	$1,700.00	$2,000.00
610	GENERAL SUPPLIES	$10,000.00	$45,000.00	$15,000.00
631	BOTTLED WATER	$0.00	$1,500.00	$0.00
640	REFERENCE MATERIALS	$1,500.00	$1,300.00	$1,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$5,000.00	$0.00
751	MACHINERY AND EQUIPMENT	$0.00	$20,000.00	$0.00
780	CAPITAL LEASES	$3,000.00	$3,200.00	$3,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$500.00	$10.00
	TOTALS	$690,142.00	$795,237.67	$706,511.00
	SALARY EXPENSES	$638,292.00	$639,387.67	$646,151.00
	OPERATING EXPENSES	$51,850.00	$155,850.00	$60,360.00

JUVENILE DS

1100-423-71-330-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$144,200.00	$144,200.00	$144,200.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,371,596.00	$1,371,595.00	$1,371,595.00
115	LONGEVITY PAY	$24,060.00	$25,200.00	$29,400.00
117	SUPPLEMENTAL PAY	$6,000.00	$7,500.00	$4,500.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$200,599.00	$200,763.78	$213,974.00
212	LIFE INSURANCE	$1,184.00	$1,184.51	$1,663.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$118,870.00	$119,071.87	$119,164.00
230	RETIREMENT CONTRIBUTIONS	$185,064.00	$189,114.14	$198,295.00
250	UNEMPLOYMENT COMPENSATION	$9,323.00	$9,338.97	$9,346.00
260	WORKERS COMPENSATION	$5,225.00	$5,231.57	$5,239.00
320	PROFESSIONAL	$1,000.00	$4,000.00	$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	$2,000.00	$3,000.00	$2,000.00
441	RENTAL OF LAND AND BUILDINGS	$3,500.00	$3,480.00	$3,480.00
532	WIRELESS DEVICES	$1,368.00	$1,367.64	$1,368.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,200.00	$1,200.00	$1,200.00
540	ADVERTISING	$2,500.00	$0.00	$2,000.00
550	PRINTING AND BINDING	$3,000.00	$1,500.00	$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$5,000.00	$5,000.00	$5,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$5,000.00	$5,000.00
584	REGISTRATION FEES	$2,000.00	$2,000.00	$2,000.00
610	GENERAL SUPPLIES	$30,000.00	$25,000.00	$25,000.00
631	BOTTLED WATER	$2,500.00	$0.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$3,500.00	$3,000.00	$3,000.00
780	CAPITAL LEASES	$2,200.00	$2,330.00	$2,200.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$500.00	$0.00
	TOTALS	$2,138,889.00	$2,138,577.49	$2,161,624.00
	SALARY EXPENSES	$2,074,121.00	$2,081,199.85	$2,105,376.00
	OPERATING EXPENSES	$64,768.00	$57,377.64	$56,248.00

JUVENILE YS

1100-423-72-330-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
331	PHYSICIANS SERVICES	$10,000.00	$2,000.00	$2,000.00
339	OTHER PROFESSIONAL SERVICES	$25,000.00	$75,000.00	$35,000.00
350	OTHER SERVICES	$0.00	$150,000.00	$38,000.00
610	GENERAL SUPPLIES	$0.00	$6,000.00	$2,500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$500.00	$0.00
	TOTALS	$35,000.00	$233,500.00	$77,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$35,000.00	$233,500.00	$77,500.00

JUVENILE MHA

1100-423-73-330-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
331	PHYSICIANS SERVICES	$65,000.00	$120,000.00	$65,000.00
	TOTALS	$65,000.00	$120,000.00	$65,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$65,000.00	$120,000.00	$65,000.00

JUVENILE CBG

1100-423-74-330-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$181,580.00	$185,027.00	$185,027.00
115	LONGEVITY PAY	$3,480.00	$3,480.00	$4,500.00
211	HEALTH INSURANCE	$22,219.00	$22,218.80	$23,700.00
212	LIFE INSURANCE	$131.00	$131.09	$184.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$14,157.00	$14,420.79	$14,499.00
230	RETIREMENT CONTRIBUTIONS	$22,041.00	$22,903.60	$24,127.00
250	UNEMPLOYMENT COMPENSATION	$1,110.00	$1,131.04	$1,137.00
260	WORKERS COMPENSATION	$591.00	$603.47	$607.00
320	PROFESSIONAL	$0.00	$1,000.00	$1,000.00
610	GENERAL SUPPLIES	$0.00	$500.00	$500.00
640	REFERENCE MATERIALS	$0.00	$200.00	$200.00
	TOTALS	$245,309.00	$251,615.79	$255,481.00
	SALARY EXPENSES	$245,309.00	$249,915.79	$253,781.00
	OPERATING EXPENSES	$0.00	$1,700.00	$1,700.00

JUVENILE CBMH

1100-423-75-330-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$28,343.00	$28,342.00	$28,342.00
115	LONGEVITY PAY	$900.00	$900.00	$0.00
117	SUPPLEMENTAL PAY	$0.00	$1,500.00	$1,500.00
211	HEALTH INSURANCE	$4,390.00	$4,524.62	$4,760.00
212	LIFE INSURANCE	$26.00	$26.70	$37.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$2,237.00	$2,351.76	$2,283.00
230	RETIREMENT CONTRIBUTIONS	$3,483.00	$3,735.15	$3,799.00
250	UNEMPLOYMENT COMPENSATION	$175.00	$184.45	$179.00
260	WORKERS COMPENSATION	$102.00	$107.00	$104.00
320	PROFESSIONAL	$0.00	$200.00	$200.00
550	PRINTING AND BINDING	$0.00	$250.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,200.00	$2,500.00	$1,200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
584	REGISTRATION FEES	$500.00	$500.00	$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$10.00
	TOTALS	$41,856.00	$45,621.69	$43,414.00
	SALARY EXPENSES	$39,656.00	$41,671.69	$41,004.00
	OPERATING EXPENSES	$2,200.00	$3,950.00	$2,410.00

JUVENILE PANS

1100-423-77-330-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
331	PHYSICIANS SERVICES	$5,000.00	$4,000.00	$5,000.00
582	TRANSPORTATION OF DETAINEES	$300.00	$3,000.00	$300.00
591	ROOM & BOARD EXTERNAL	$1,181,000.00	$1,500,000.00	$1,181,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$500.00	$0.00
	TOTALS	$1,186,300.00	$1,507,500.00	$1,186,300.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,186,300.00	$1,507,500.00	$1,186,300.00

JUVENILE PAS

1100-423-78-330-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
320	PROFESSIONAL	$0.00	$100.00	$0.00
330	PHYSICIAN SRV INTERNAL	$30,000.00	$35,000.00	$30,000.00
331	PHYSICIANS SERVICES	$36,000.00	$25,000.00	$20,000.00
332	HOSPITAL SERVICES	$15,000.00	$10,000.00	$5,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$500.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$1,500.00	$0.00
584	REGISTRATION FEES	$0.00	$500.00	$0.00
590	ROOM AND BOARD	$1,181,000.00	$1,500,000.00	$1,181,000.00
591	ROOM & BOARD EXTERNAL	$300,000.00	$300,000.00	$300,000.00
610	GENERAL SUPPLIES	$0.00	$1,000.00	$1,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$500.00	$10.00
	TOTALS	$1,564,000.00	$1,874,100.00	$1,537,010.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,564,000.00	$1,874,100.00	$1,537,010.00

JUV BOOT CAMP PAS
1100-423-78-330-028

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$1,653,007.00	$1,654,294.00	$1,654,294.00
115	LONGEVITY PAY	$10,380.00	$10,380.00	$6,900.00
211	HEALTH INSURANCE	$310,086.00	$310,086.00	$329,616.00
212	LIFE INSURANCE	$1,830.00	$1,829.52	$2,562.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$127,249.00	$127,462.31	$127,081.00
230	RETIREMENT CONTRIBUTIONS	$198,109.00	$202,440.14	$211,470.00
250	UNEMPLOYMENT COMPENSATION	$9,980.00	$9,997.04	$9,967.00
260	WORKERS COMPENSATION	$6,699.00	$6,710.41	$6,682.00
320	PROFESSIONAL	$3,000.00	$5,000.00	$3,000.00
331	PHYSICIANS SERVICES	$38,000.00	$45,000.00	$38,000.00
332	HOSPITAL SERVICES	$8,000.00	$8,000.00	$8,000.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$2,000.00	$2,000.00
350	OTHER SERVICES	$1,000.00	$1,000.00	$1,000.00
411	WATER/SEWERAGE	$10,000.00	$10,000.00	$10,000.00
421	DISPOSAL	$7,000.00	$7,500.00	$7,000.00
424	LAWN CARE	$300.00	$300.00	$200.00
425	PEST CONTROL	$300.00	$300.00	$200.00
430	REPAIR AND MAINTENANCE SERVICES	$35,000.00	$100,000.00	$35,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$800.00	$800.00	$900.00
531	TELEPHONE AND TELEGRAPH	$8,500.00	$8,500.00	$8,500.00
532	WIRELESS DEVICES	$1,020.00	$1,019.76	$1,020.00
550	PRINTING AND BINDING	$0.00	$500.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.00	$1,000.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$1,500.00	$0.00
584	REGISTRATION FEES	$1,000.00	$1,000.00	$0.00
605	CLOTHING AND UNIFORMS	$10,000.00	$8,000.00	$8,000.00
610	GENERAL SUPPLIES	$70,000.00	$80,000.00	$65,000.00
622	ELECTRICITY	$55,000.00	$65,000.00	$55,000.00
626	GASOLINE/DIESEL FUEL	$10,000.00	$7,000.00	$4,341.00
630	FOOD	$100,000.00	$125,000.00	$100,000.00
631	BOTTLED WATER	$1,200.00	$1,200.00	$1,200.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$10,000.00	$0.00
780	CAPITAL LEASES	$4,000.00	$4,000.00	$4,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$10.00
865	FISCAL AGENT FEES	$0.00	$500.00	$0.00
	TOTALS	$2,683,960.00	$2,817,319.19	$2,700,943.00
	SALARY EXPENSES	$2,317,340.00	$2,323,199.43	$2,348,572.00
	OPERATING EXPENSES	$366,620.00	$494,119.76	$352,371.00

JUVENILE DET PRE

1100-423-79-330-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$3,132,284.00	$3,132,294.00	$3,132,294.00
115	LONGEVITY PAY	$17,520.00	$17,820.00	$16,140.00
211	HEALTH INSURANCE	$612,789.00	$612,865.46	$651,384.00
212	LIFE INSURANCE	$3,615.00	$3,615.93	$5,063.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$240,960.00	$240,983.72	$240,855.00
230	RETIREMENT CONTRIBUTIONS	$375,142.00	$382,738.85	$400,796.00
250	UNEMPLOYMENT COMPENSATION	$18,899.00	$18,900.68	$18,891.00
260	WORKERS COMPENSATION	$13,548.00	$13,555.41	$13,545.00
320	PROFESSIONAL	$4,500.00	$6,000.00	$4,500.00
331	PHYSICIANS SERVICES	$85,000.00	$85,000.00	$85,000.00
332	HOSPITAL SERVICES	$48,000.00	$10,000.00	$10,000.00
339	OTHER PROFESSIONAL SERVICES	$6,000.00	$46,000.00	$46,000.00
350	OTHER SERVICES	$1,500.00	$1,500.00	$1,500.00
411	WATER/SEWERAGE	$6,000.00	$6,000.00	$6,000.00
421	DISPOSAL	$5,400.00	$6,000.00	$5,500.00
430	REPAIR AND MAINTENANCE SERVICES	$61,000.00	$75,000.00	$61,000.00
441	RENTAL OF LAND AND BUILDINGS	$3,500.00	$3,480.00	$3,480.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,600.00	$1,600.00	$1,600.00
531	TELEPHONE AND TELEGRAPH	$10,000.00	$10,000.00	$10,000.00
532	WIRELESS DEVICES	$3,720.00	$3,720.00	$3,720.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$6,000.00	$0.00	$6,000.00
550	PRINTING AND BINDING	$0.00	$1,000.00	$1,000.00
584	REGISTRATION FEES	$1,000.00	$1,000.00	$1,000.00
605	CLOTHING AND UNIFORMS	$18,000.00	$10,000.00	$10,000.00
610	GENERAL SUPPLIES	$100,000.00	$100,000.00	$100,000.00
622	ELECTRICITY	$120,000.00	$130,000.00	$130,000.00
626	GASOLINE/DIESEL FUEL	$5,000.00	$5,000.00	$3,814.00
630	FOOD	$160,000.00	$90,000.00	$100,000.00
631	BOTTLED WATER	$1,500.00	$2,000.00	$2,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$10,000.00	$10,000.00	$10,000.00
751	MACHINERY AND EQUIPMENT	$1,000.00	$0.00	$0.00
780	CAPITAL LEASES	$4,000.00	$4,000.00	$4,000.00
811	LICENSES AND PERMITS	$300.00	$0.00	$300.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$500.00	$0.00
	TOTALS	$5,077,777.00	$5,030,574.05	$5,085,382.00
	SALARY EXPENSES	$4,414,757.00	$4,422,774.05	$4,478,968.00
	OPERATING EXPENSES	$663,020.00	$607,800.00	$606,414.00

JUV BOOT CAMP RES MH-
1100-423-80-330-028

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$60,100.00	$60,100.00	$60,100.00
211	HEALTH INSURANCE	$7,383.00	$7,383.00	$7,848.00
212	LIFE INSURANCE	$44.00	$43.56	$61.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$4,598.00	$4,597.65	$4,598.00
230	RETIREMENT CONTRIBUTIONS	$7,158.00	$7,302.15	$7,651.00
250	UNEMPLOYMENT COMPENSATION	$361.00	$360.60	$361.00
260	WORKERS COMPENSATION	$210.00	$210.00	$210.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,000.00	$3,000.00	$1,000.00
584	REGISTRATION FEES	$300.00	$3,000.00	$300.00
	TOTALS	$81,154.00	$85,996.96	$82,129.00
	SALARY EXPENSES	$79,854.00	$79,996.96	$80,829.00
	OPERATING EXPENSES	$1,300.00	$6,000.00	$1,300.00

EMERGENCY MGMT
1100-429-00-110-075

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$340,989.00	$331,401.00	$341,211.00
115	LONGEVITY PAY	$3,120.00	$2,700.00	$3,240.00
211	HEALTH INSURANCE	$44,298.00	$44,298.00	$47,088.00
212	LIFE INSURANCE	$261.00	$261.36	$366.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$26,324.00	$25,558.73	$26,351.00
230	RETIREMENT CONTRIBUTIONS	$40,983.00	$40,593.27	$43,849.00
250	UNEMPLOYMENT COMPENSATION	$2,065.00	$2,004.61	$2,067.00
260	WORKERS COMPENSATION	$983.00	$1,035.34	$1,067.00
336	COMPUTER SERVICES	$11,000.00	$19,000.00	$9,580.00
350	OTHER SERVICES	$100,000.00	$100,000.00	$97,000.00
412	CABLE/SATELLITE TELEVISION	$600.00	$600.00	$700.00
430	REPAIR AND MAINTENANCE SERVICES	$10,370.00	$12,000.00	$10,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$240.00	$300.00	$240.00
532	WIRELESS DEVICES	$8,625.00	$9,222.60	$9,230.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$40.00	$40.00	$0.00
550	PRINTING AND BINDING	$364.00	$550.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,420.00	$8,000.00	$6,000.00
584	REGISTRATION FEES	$1,900.00	$1,900.00	$1,500.00
605	CLOTHING AND UNIFORMS	$2,700.00	$3,500.00	$2,500.00
610	GENERAL SUPPLIES	$14,500.00	$20,000.00	$14,500.00
626	GASOLINE/DIESEL FUEL	$9,107.00	$11,000.00	$13,429.00
630	FOOD	$100.00	$100.00	$100.00
631	BOTTLED WATER	$150.00	$150.00	$100.00
751	MACHINERY AND EQUIPMENT	$0.00	$7,600.00	$0.00
780	CAPITAL LEASES	$0.00	$2,400.00	$2,400.00
810	DUES AND MEMBERSHIPS	$200.00	$200.00	$200.00
	TOTALS	$625,339.00	$644,414.91	$632,718.00
	SALARY EXPENSES	$459,023.00	$447,852.31	$465,239.00
	OPERATING EXPENSES	$166,316.00	$196,562.60	$167,479.00

TRAFFIC ENGINEERING
1100-429-30-125-014

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	$150,930.00	$150,929.28	$150,930.00
	TOTALS	$150,930.00	$150,929.28	$150,930.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$150,930.00	$150,929.28	$150,930.00

BAIL BOND BOARD
1100-429-40-010-002

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
117	SUPPLEMENTAL PAY	$5,000.00	$0.00	$0.00
211	HEALTH INSURANCE	$388.00	$0.00	$0.00
212	LIFE INSURANCE	$2.00	$0.00	$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$382.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$596.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$30.00	$0.00	$0.00
260	WORKERS COMPENSATION	$10.00	$0.00	$0.00
	TOTALS	$6,408.00	$0.00	$0.00
	SALARY EXPENSES	$6,408.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

COLONIA STREELIGHT PR

1100-431-90-115-090

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
430	REPAIR AND MAINTENANCE SERVICES	$5,000.00	$5,000.00	$5,000.00
622	ELECTRICITY	$40,000.00	$40,000.00	$40,000.00
	TOTALS	$45,000.00	$45,000.00	$45,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$45,000.00	$45,000.00	$45,000.00

PCT1 SANITATION
1100-432-00-121-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$956,056.00	$982,598.00	$971,905.00
115	LONGEVITY PAY	$7,860.00	$7,860.00	$8,520.00
211	HEALTH INSURANCE	$206,724.00	$214,107.00	$227,592.00
212	LIFE INSURANCE	$1,220.00	$1,263.24	$1,769.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$73,740.00	$75,770.04	$75,003.00
230	RETIREMENT CONTRIBUTIONS	$114,802.00	$120,340.65	$124,808.00
250	UNEMPLOYMENT COMPENSATION	$5,783.00	$5,942.75	$5,883.00
260	WORKERS COMPENSATION	$38,284.00	$39,424.50	$38,988.00
340	TECHNICAL SERVICES	$12,000.00	$12,000.00	$11,000.00
350	OTHER SERVICES	$60,000.00	$60,000.00	$55,000.00
411	WATER/SEWERAGE	$2,320.00	$2,700.00	$2,700.00
421	DISPOSAL	$500,000.00	$700,000.00	$500,000.00
423	CUSTODIAL	$1,000.00	$1,000.00	$0.00
425	PEST CONTROL	$410.00	$1,000.00	$450.00
430	REPAIR AND MAINTENANCE SERVICES	$30,000.00	$30,000.00	$30,000.00
441	RENTAL OF LAND AND BUILDINGS	$11,000.00	$11,000.00	$10,800.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$25,000.00	$100.00
532	WIRELESS DEVICES	$2,500.00	$0.00	$2,500.00
550	PRINTING AND BINDING	$200.00	$400.00	$0.00
605	CLOTHING AND UNIFORMS	$200.00	$200.00	$200.00
610	GENERAL SUPPLIES	$75,000.00	$100,000.00	$75,000.00
622	ELECTRICITY	$4,500.00	$5,000.00	$6,300.00
626	GASOLINE/DIESEL FUEL	$94,000.00	$120,000.00	$134,682.00
630	FOOD	$620.00	$620.00	$0.00
631	BOTTLED WATER	$2,100.00	$2,100.00	$2,100.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$3,000.00	$0.00
780	CAPITAL LEASES	$67,600.00	$94,000.00	$67,600.00
811	LICENSES AND PERMITS	$100.00	$450.00	$100.00
	TOTALS	$2,268,119.00	$2,615,776.17	$2,353,000.00
	SALARY EXPENSES	$1,404,469.00	$1,447,306.17	$1,454,468.00
	OPERATING EXPENSES	$863,650.00	$1,168,470.00	$898,532.00

PCT2 SANITATION

1100-432-00-122-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$364,852.00	$270,257.00	$273,977.00
115	LONGEVITY PAY	$5,220.00	$4,200.00	$4,680.00
211	HEALTH INSURANCE	$81,213.00	$59,064.00	$62,784.00
212	LIFE INSURANCE	$479.00	$348.48	$488.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$28,311.00	$20,995.96	$21,317.00
230	RETIREMENT CONTRIBUTIONS	$44,076.00	$33,346.53	$35,473.00
250	UNEMPLOYMENT COMPENSATION	$2,220.00	$1,646.74	$1,672.00
260	WORKERS COMPENSATION	$15,913.00	$11,802.11	$11,982.00
340	TECHNICAL SERVICES	$2,038.00	$0.00	$2,000.00
411	WATER/SEWERAGE	$1,926.00	$0.00	$2,112.00
421	DISPOSAL	$200,000.00	$0.00	$150,000.00
425	PEST CONTROL	$180.00	$0.00	$180.00
430	REPAIR AND MAINTENANCE SERVICES	$40,000.00	$0.00	$18,433.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24.00	$0.00	$24.00
532	WIRELESS DEVICES	$2,112.00	$0.00	$2,112.00
610	GENERAL SUPPLIES	$50,000.00	$0.00	$45,000.00
622	ELECTRICITY	$208.00	$0.00	$208.00
626	GASOLINE/DIESEL FUEL	$38,000.00	$0.00	$44,707.00
631	BOTTLED WATER	$39.00	$0.00	$42.00
751	MACHINERY AND EQUIPMENT	$48,000.00	$0.00	$0.00
	TOTALS	$924,811.00	$401,660.82	$677,191.00
	SALARY EXPENSES	$542,284.00	$401,660.82	$412,373.00
	OPERATING EXPENSES	$382,527.00	$0.00	$264,818.00

PCT3 SANITATION

1100-432-00-123-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$1,168,642.00	$1,161,740.00	$1,153,782.00
115	LONGEVITY PAY	$11,700.00	$10,980.00	$10,560.00
211	HEALTH INSURANCE	$258,405.00	$258,405.00	$274,680.00
212	LIFE INSURANCE	$1,525.00	$1,524.60	$2,135.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$90,296.00	$89,713.08	$89,072.00
230	RETIREMENT CONTRIBUTIONS	$140,579.00	$142,485.48	$148,221.00
250	UNEMPLOYMENT COMPENSATION	$7,082.00	$7,036.32	$6,986.00
260	WORKERS COMPENSATION	$49,492.00	$49,161.73	$48,798.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$50,000.00	$75,000.00	$75,000.00
350	OTHER SERVICES	$100.00	$0.00	$0.00
411	WATER/SEWERAGE	$2,300.00	$4,000.00	$3,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$300.00	$0.00	$300.00
421	DISPOSAL	$340,000.00	$450,000.00	$340,000.00
430	REPAIR AND MAINTENANCE SERVICES	$68,000.00	$70,000.00	$65,000.00
441	RENTAL OF LAND AND BUILDINGS	$115,000.00	$68,400.00	$68,400.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$10,000.00	$3,600.00	$3,600.00
531	TELEPHONE AND TELEGRAPH	$1,300.00	$1,200.00	$1,300.00
532	WIRELESS DEVICES	$7,000.00	$6,154.68	$10,000.00
540	ADVERTISING	$0.00	$1,000.00	$1,000.00
550	PRINTING AND BINDING	$300.00	$1,000.00	$1,000.00
605	CLOTHING AND UNIFORMS	$800.00	$7,000.00	$5,000.00
610	GENERAL SUPPLIES	$130,000.00	$150,000.00	$100,000.00
622	ELECTRICITY	$850.00	$8,100.00	$8,100.00
623	BOTTLED GAS	$0.00	$200.00	$100.00
626	GASOLINE/DIESEL FUEL	$120,000.00	$135,000.00	$132,265.00
631	BOTTLED WATER	$2,500.00	$2,500.00	$2,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,500.00	$4,000.00	$0.00
751	MACHINERY AND EQUIPMENT	$10,000.00	$26,000.00	$0.00
780	CAPITAL LEASES	$60,000.00	$54,531.00	$50,000.00
811	LICENSES AND PERMITS	$10,000.00	$6,600.00	$7,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$100.00
	TOTALS	$2,658,671.00	$2,795,331.89	$2,607,899.00
	SALARY EXPENSES	$1,727,721.00	$1,721,046.21	$1,734,234.00
	OPERATING EXPENSES	$930,950.00	$1,074,285.68	$873,665.00

PCT4 SANITATION
1100-432-00-124-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$436,978.00	$723,759.00	$725,866.00
115	LONGEVITY PAY	$3,960.00	$1,260.00	$4,440.00
117	SUPPLEMENTAL PAY	$0.00	$1,500.00	$1,500.00
211	HEALTH INSURANCE	$92,288.00	$169,809.00	$180,504.00
212	LIFE INSURANCE	$544.00	$1,001.88	$1,403.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$33,732.00	$55,578.70	$55,983.00
230	RETIREMENT CONTRIBUTIONS	$52,516.00	$88,272.06	$93,159.00
250	UNEMPLOYMENT COMPENSATION	$2,646.00	$4,359.11	$4,391.00
260	WORKERS COMPENSATION	$14,743.00	$28,106.38	$28,340.00
339	OTHER PROFESSIONAL SERVICES	$250.00	$0.00	$0.00
411	WATER/SEWERAGE	$2,500.00	$2,500.00	$2,000.00
421	DISPOSAL	$425,000.00	$400,000.00	$400,000.00
425	PEST CONTROL	$0.00	$250.00	$250.00
430	REPAIR AND MAINTENANCE SERVICES	$37,000.00	$40,000.00	$37,000.00
441	RENTAL OF LAND AND BUILDINGS	$7,200.00	$30,000.00	$7,200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,350.00	$2,000.00	$2,000.00
532	WIRELESS DEVICES	$1,450.00	$1,367.64	$1,400.00
550	PRINTING AND BINDING	$0.00	$20,000.00	$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$3,000.00	$1,500.00
584	REGISTRATION FEES	$0.00	$5,000.00	$2,500.00
605	CLOTHING AND UNIFORMS	$0.00	$5,000.00	$5,000.00
610	GENERAL SUPPLIES	$70,000.00	$60,000.00	$50,000.00
626	GASOLINE/DIESEL FUEL	$47,000.00	$50,000.00	$65,329.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,000.00	$0.00	$0.00
751	MACHINERY AND EQUIPMENT	$0.00	$2,000.00	$0.00
753	FURNITURE AND FIXTURES	$1,000.00	$0.00	$0.00
780	CAPITAL LEASES	$50,000.00	$0.00	$51,000.00
811	LICENSES AND PERMITS	$800.00	$800.00	$800.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$400.00	$100.00
890	OTHER	$2,200.00	$2,000.00	$0.00
	TOTALS	$1,284,157.00	$1,697,963.78	$1,723,665.00
	SALARY EXPENSES	$637,407.00	$1,073,646.14	$1,095,586.00
	OPERATING EXPENSES	$646,750.00	$624,317.64	$628,079.00

NUISANCE ABATEMENT PRG
1100-432-70-125-039

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$373,033.00	$376,832.00	$383,811.00
115	LONGEVITY PAY	$3,060.00	$3,060.00	$3,600.00
211	HEALTH INSURANCE	$59,064.00	$59,064.00	$62,784.00
212	LIFE INSURANCE	$348.00	$348.48	$488.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$28,771.00	$29,061.74	$29,637.00
230	RETIREMENT CONTRIBUTIONS	$44,793.00	$46,156.88	$49,317.00
250	UNEMPLOYMENT COMPENSATION	$2,257.00	$2,279.35	$2,324.00
260	WORKERS COMPENSATION	$1,060.00	$1,074.81	$1,096.00
336	COMPUTER SERVICES	$2,024.00	$0.00	$2,000.00
430	REPAIR AND MAINTENANCE SERVICES	$4,000.00	$0.00	$4,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$0.00	$36.00
532	WIRELESS DEVICES	$2,736.00	$0.00	$2,736.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$3,654.00	$0.00	$5,000.00
540	ADVERTISING	$15,000.00	$0.00	$15,000.00
550	PRINTING AND BINDING	$547.00	$0.00	$500.00
584	REGISTRATION FEES	$288.00	$0.00	$2,000.00
605	CLOTHING AND UNIFORMS	$1,347.00	$0.00	$0.00
610	GENERAL SUPPLIES	$3,500.00	$0.00	$4,000.00
626	GASOLINE/DIESEL FUEL	$3,000.00	$0.00	$7,414.00
631	BOTTLED WATER	$300.00	$0.00	$400.00
640	REFERENCE MATERIALS	$153.00	$0.00	$153.00
780	CAPITAL LEASES	$2,444.00	$0.00	$2,444.00
811	LICENSES AND PERMITS	$1,000.00	$0.00	$500.00
	TOTALS	$552,415.00	$517,877.26	$579,240.00
	SALARY EXPENSES	$512,386.00	$517,877.26	$533,057.00
	OPERATING EXPENSES	$40,029.00	$0.00	$46,183.00

HEALTH ADM
1100-441-00-340-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$118,403.00	$118,403.00	$118,403.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,424,520.00	$1,450,738.00	$1,467,583.00
115	LONGEVITY PAY	$23,340.00	$23,760.00	$23,100.00
211	HEALTH INSURANCE	$295,320.00	$302,703.00	$321,768.00
212	LIFE INSURANCE	$1,742.00	$1,785.96	$2,501.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$119,819.00	$121,856.93	$123,095.00
230	RETIREMENT CONTRIBUTIONS	$186,542.00	$193,537.47	$204,837.00
250	UNEMPLOYMENT COMPENSATION	$9,398.00	$9,557.41	$9,655.00
260	WORKERS COMPENSATION	$13,983.00	$14,551.16	$14,709.00
331	PHYSICIANS SERVICES	$84,000.00	$84,000.00	$84,000.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$625.00	$0.00
340	TECHNICAL SERVICES	$4,000.00	$4,000.00	$3,000.00
350	OTHER SERVICES	$2,200.00	$2,200.00	$1,500.00
412	CABLE/SATELLITE TELEVISION	$1,000.00	$1,000.00	$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	$40,000.00	$41,000.00	$30,000.00
531	TELEPHONE AND TELEGRAPH	$10,000.00	$10,000.00	$10,000.00
532	WIRELESS DEVICES	$0.00	$6,468.00	$4,600.00
534	INTERNET SERVICES	$2,000.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$3,500.00	$3,500.00	$3,500.00
540	ADVERTISING	$2,500.00	$3,970.00	$3,000.00
550	PRINTING AND BINDING	$5,000.00	$5,000.00	$5,000.00
584	REGISTRATION FEES	$3,000.00	$1,500.00	$1,500.00
605	CLOTHING AND UNIFORMS	$3,500.00	$3,500.00	$2,000.00
610	GENERAL SUPPLIES	$40,000.00	$40,000.00	$40,000.00
626	GASOLINE/DIESEL FUEL	$45,000.00	$56,000.00	$55,702.00
780	CAPITAL LEASES	$8,000.00	$16,100.00	$8,000.00
811	LICENSES AND PERMITS	$1,000.00	$1,000.00	$1,000.00
812	SOFTWARE LICENSE RENEWALS	$4,000.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$100.00
	TOTALS	$2,451,767.00	$2,516,755.92	$2,539,553.00
	SALARY EXPENSES	$2,193,067.00	$2,236,892.92	$2,285,651.00
	OPERATING EXPENSES	$258,700.00	$279,863.00	$253,902.00

HEALTH CLINICS
1100-441-00-340-003

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$3,367,127.00	$3,454,531.00	$3,619,615.00
115	LONGEVITY PAY	$55,080.00	$55,560.00	$55,200.00
211	HEALTH INSURANCE	$530,558.00	$535,428.69	$592,575.00
212	LIFE INSURANCE	$3,130.00	$3,159.05	$4,606.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$261,799.00	$268,521.96	$281,123.00
230	RETIREMENT CONTRIBUTIONS	$407,585.00	$426,476.06	$467,804.00
250	UNEMPLOYMENT COMPENSATION	$20,533.00	$21,060.55	$22,049.00
260	WORKERS COMPENSATION	$29,905.00	$30,283.08	$31,616.00
337	PHARMACEUTICAL SERVICES	$36,000.00	$36,000.00	$36,000.00
339	OTHER PROFESSIONAL SERVICES	$1,000.00	$3,000.00	$3,000.00
411	WATER/SEWERAGE	$8,000.00	$7,000.00	$6,000.00
412	CABLE/SATELLITE TELEVISION	$3,500.00	$3,500.00	$3,500.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$3,000.00	$3,000.00	$3,000.00
421	DISPOSAL	$17,000.00	$17,000.00	$16,000.00
430	REPAIR AND MAINTENANCE SERVICES	$20,000.00	$20,000.00	$15,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,200.00	$2,500.00	$1,200.00
531	TELEPHONE AND TELEGRAPH	$80,000.00	$80,000.00	$75,000.00
534	INTERNET SERVICES	$8,000.00	$4,000.00	$4,000.00
550	PRINTING AND BINDING	$2,000.00	$2,000.00	$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$15,000.00	$15,000.00	$15,000.00
584	REGISTRATION FEES	$2,500.00	$2,500.00	$1,500.00
610	GENERAL SUPPLIES	$65,000.00	$70,000.00	$60,000.00
622	ELECTRICITY	$80,000.00	$80,000.00	$80,000.00
623	BOTTLED GAS	$200.00	$200.00	$200.00
631	BOTTLED WATER	$4,700.00	$4,700.00	$4,700.00
640	REFERENCE MATERIALS	$1,000.00	$1,000.00	$1,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,000.00	$0.00	$0.00
780	CAPITAL LEASES	$30,000.00	$32,000.00	$30,000.00
811	LICENSES AND PERMITS	$500.00	$500.00	$500.00
	TOTALS	$5,056,317.00	$5,178,920.38	$5,432,688.00
	SALARY EXPENSES	$4,675,717.00	$4,795,020.38	$5,074,588.00
	OPERATING EXPENSES	$380,600.00	$383,900.00	$358,100.00

WIC INELIGIBLE COSTS
1100-441-00-350-003

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
411	WATER/SEWERAGE	$250.00	$0.00	$250.00
421	DISPOSAL	$450.00	$0.00	$450.00
531	TELEPHONE AND TELEGRAPH	$300.00	$0.00	$300.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$300.00
610	GENERAL SUPPLIES	$100.00	$0.00	$200.00
622	ELECTRICITY	$100.00	$0.00	$500.00
811	LICENSES AND PERMITS	$0.00	$0.00	$50.00
890	OTHER	$300.00	$0.00	$250.00
	TOTALS	$1,500.00	$0.00	$2,300.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$2,300.00

CITY OF MCALLEN ANIMAL CONTROL

1100-441-43-115-085

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
350	OTHER SERVICES	$150,000.00	$150,000.00	$150,000.00
	TOTALS	$150,000.00	$150,000.00	$150,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$150,000.00	$150,000.00	$150,000.00

PCT4 ICA UT HOUSTON-SNAP-ED

1100-441-60-124-212

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$64,386.00	$64,386.00
211	HEALTH INSURANCE	$0.00	$0.00	$15,696.00
212	LIFE INSURANCE	$0.00	$0.00	$122.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$0.00	$0.00	$4,926.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$8,196.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$386.00
260	WORKERS COMPENSATION	$0.00	$0.00	$225.00
	TOTALS	$0.00	$64,386.00	$93,937.00
	SALARY EXPENSES	$0.00	$64,386.00	$93,937.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

EASTER SEALS RGV

1100-444-00-125-015

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
622	ELECTRICITY	$17,749.00	$16,452.07	$16,000.00
	TOTALS	$17,749.00	$16,452.07	$16,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$17,749.00	$16,452.07	$16,000.00

TROPICAL TX CENTER MHMR
1100-444-00-125-016

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$1,187,518.00	$1,187,518.00	$1,505,549.00
	TOTALS	$1,187,518.00	$1,187,518.00	$1,505,549.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,187,518.00	$1,187,518.00	$1,505,549.00

MENTAL HEALTH TRIALS
1100-444-00-125-017

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
831	COURT COST AND INVESTIGATION	$13,075.00	$3,875.00	$9,000.00
	TOTALS	$13,075.00	$3,875.00	$9,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$13,075.00	$3,875.00	$9,000.00

AMIGOS DEL VALLE

1100-444-00-125-018

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
810	DUES AND MEMBERSHIPS	$5,000.00	$5,000.00	$5,000.00
	TOTALS	$5,000.00	$5,000.00	$5,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$5,000.00	$5,000.00	$5,000.00

HUMAN SERVICES
1100-444-00-240-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$923,161.00	$923,147.00	$935,541.00
115	LONGEVITY PAY	$18,120.00	$18,120.00	$19,380.00
118	AUTO ALLOWANCE	$3,600.00	$3,600.00	$3,600.00
211	HEALTH INSURANCE	$199,341.00	$199,341.00	$211,896.00
212	LIFE INSURANCE	$1,176.00	$1,176.12	$1,647.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$72,283.00	$72,282.33	$73,327.00
230	RETIREMENT CONTRIBUTIONS	$112,535.00	$114,801.34	$122,020.00
250	UNEMPLOYMENT COMPENSATION	$5,669.00	$5,669.20	$5,751.00
260	WORKERS COMPENSATION	$5,963.00	$5,728.39	$5,816.00
336	COMPUTER SERVICES	$100,200.00	$100,200.00	$100,200.00
350	OTHER SERVICES	$1,300.00	$1,000.00	$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	$1,100.00	$1,100.00	$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$36.00	$0.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$0.00	$71.00	$0.00
531	TELEPHONE AND TELEGRAPH	$2,050.00	$2,500.00	$2,050.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$7,200.00	$8,000.00	$7,200.00
540	ADVERTISING	$1,000.00	$2,000.00	$500.00
550	PRINTING AND BINDING	$1,400.00	$500.00	$1,200.00
581	IN-COUNTY EMPLOYEE TRAVEL	$106.00	$500.00	$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,200.00	$1,000.00	$1,200.00
584	REGISTRATION FEES	$450.00	$0.00	$450.00
610	GENERAL SUPPLIES	$7,800.00	$10,200.00	$7,800.00
631	BOTTLED WATER	$350.00	$500.00	$325.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$1,000.00	$0.00
780	CAPITAL LEASES	$4,400.00	$6,000.00	$4,400.00
810	DUES AND MEMBERSHIPS	$200.00	$200.00	$200.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$100.00	$0.00
	TOTALS	$1,470,640.00	$1,478,772.37	$1,506,603.00
	SALARY EXPENSES	$1,341,848.00	$1,343,865.37	$1,378,978.00
	OPERATING EXPENSES	$128,792.00	$134,907.00	$127,625.00

PAUPER BURIAL
1100-444-00-240-002

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
340	TECHNICAL SERVICES	$71,000.00	$93,700.00	$65,000.00
	TOTALS	$71,000.00	$93,700.00	$65,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$71,000.00	$93,700.00	$65,000.00

1115 WAIVER UC
1100-444-00-240-004

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$5,500,000.00	$0.00	$5,500,000.00
	TOTALS	$5,500,000.00	$0.00	$5,500,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$5,500,000.00	$0.00	$5,500,000.00

1115 WAIVER DSRIP
1100-444-00-240-005

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$86,349.00	$0.00
115	LONGEVITY PAY	$0.00	$300.00	$0.00
211	HEALTH INSURANCE	$0.00	$14,766.00	$0.00
212	LIFE INSURANCE	$0.00	$87.12	$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$0.00	$6,628.65	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$10,527.85	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$519.89	$0.00
260	WORKERS COMPENSATION	$0.00	$181.96	$0.00
	TOTALS	$0.00	$119,360.48	$0.00
	SALARY EXPENSES	$0.00	$119,360.48	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

ENHANCED INDIGENT HEALTH PRG

1100-444-00-240-010

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
331	PHYSICIANS SERVICES	$405,000.00	$0.00	$380,000.00
339	OTHER PROFESSIONAL SERVICES	$200,000.00	$0.00	$175,000.00
610	GENERAL SUPPLIES	$0.00	$0.00	$50,000.00
	TOTALS	$605,000.00	$0.00	$605,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$605,000.00	$0.00	$605,000.00

CHILD WELFARE

1100-444-00-360-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$89,425.00	$89,421.00	$90,464.00
115	LONGEVITY PAY	$720.00	$720.00	$1,140.00
211	HEALTH INSURANCE	$22,149.00	$22,149.00	$23,544.00
212	LIFE INSURANCE	$131.00	$130.68	$183.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$6,896.00	$6,895.79	$7,008.00
230	RETIREMENT CONTRIBUTIONS	$10,736.00	$10,952.13	$11,661.00
250	UNEMPLOYMENT COMPENSATION	$541.00	$540.85	$550.00
260	WORKERS COMPENSATION	$233.00	$190.11	$192.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$25.34	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$39.24	$0.00
590	ROOM AND BOARD	$200.00	$0.00	$200.00
831	COURT COST AND INVESTIGATION	$1,277.00	$717.50	$1,277.00
	TOTALS	$132,308.00	$131,781.63	$136,219.00
	SALARY EXPENSES	$130,831.00	$130,999.55	$134,742.00
	OPERATING EXPENSES	$1,477.00	$782.08	$1,477.00

VETERANS SRV
1100-444-00-370-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
112	DEPARTMENT HEADS	$69,500.00	$69,500.00	$69,500.00
113	PERMANENT FULL-TIME EMPLOYEES	$221,877.00	$221,874.00	$215,003.00
115	LONGEVITY PAY	$2,340.00	$2,340.00	$1,620.00
211	HEALTH INSURANCE	$51,681.00	$51,681.00	$54,936.00
212	LIFE INSURANCE	$305.00	$304.92	$427.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$22,469.00	$22,469.12	$21,888.00
230	RETIREMENT CONTRIBUTIONS	$34,982.00	$35,686.25	$36,423.00
250	UNEMPLOYMENT COMPENSATION	$1,762.00	$1,762.28	$1,717.00
260	WORKERS COMPENSATION	$618.00	$617.70	$601.00
350	OTHER SERVICES	$0.00	$1,400.00	$0.00
412	CABLE/SATELLITE TELEVISION	$0.00	$675.00	$675.00
430	REPAIR AND MAINTENANCE SERVICES	$1,500.00	$3,000.00	$1,500.00
441	RENTAL OF LAND AND BUILDINGS	$46,500.00	$46,500.00	$46,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$40.00	$200.00	$40.00
531	TELEPHONE AND TELEGRAPH	$500.00	$2,000.00	$1,100.00
534	INTERNET SERVICES	$0.00	$3,000.00	$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,000.00	$2,600.00	$2,000.00
550	PRINTING AND BINDING	$600.00	$1,200.00	$600.00
581	IN-COUNTY EMPLOYEE TRAVEL	$3,900.00	$5,000.00	$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,500.00	$10,000.00	$3,000.00
584	REGISTRATION FEES	$1,200.00	$1,500.00	$1,000.00
610	GENERAL SUPPLIES	$5,000.00	$15,000.00	$5,000.00
631	BOTTLED WATER	$150.00	$300.00	$150.00
640	REFERENCE MATERIALS	$200.00	$500.00	$200.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,000.00	$3,000.00	$0.00
780	CAPITAL LEASES	$3,500.00	$10,000.00	$2,000.00
811	LICENSES AND PERMITS	$2,500.00	$3,250.00	$1,000.00
	TOTALS	$479,624.00	$515,360.27	$471,880.00
	SALARY EXPENSES	$405,534.00	$406,235.27	$402,115.00
	OPERATING EXPENSES	$74,090.00	$109,125.00	$69,765.00

CHILD ADVOCACY CTR

1100-444-20-125-019

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$0.00	$50,000.00	$0.00
	TOTALS	$0.00	$50,000.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$50,000.00	$0.00

HISTORICAL MUSEUM
1100-451-32-125-021

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$460,000.00	$460,000.00	$460,000.00
	TOTALS	$460,000.00	$460,000.00	$460,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$460,000.00	$460,000.00	$460,000.00

DONNA MUSEUM

1100-451-32-125-022

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$10,000.00	$10,000.00	$10,000.00
	TOTALS	$10,000.00	$10,000.00	$10,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$10,000.00	$10,000.00	$10,000.00

MISSION MUSEUM

1100-451-32-125-033

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$10,000.00	$10,000.00	$10,000.00
	TOTALS	$10,000.00	$10,000.00	$10,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$10,000.00	$10,000.00	$10,000.00

PCT1 PARKS

1100-452-00-121-013

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$493,367.00	$520,959.00	$518,695.00
115	LONGEVITY PAY	$4,800.00	$4,800.00	$5,820.00
211	HEALTH INSURANCE	$110,745.00	$118,128.00	$125,568.00
212	LIFE INSURANCE	$653.00	$696.96	$976.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$38,110.00	$40,220.56	$40,125.00
230	RETIREMENT CONTRIBUTIONS	$59,332.00	$63,879.72	$66,771.00
250	UNEMPLOYMENT COMPENSATION	$2,989.00	$3,154.55	$3,147.00
260	WORKERS COMPENSATION	$13,979.00	$14,987.22	$14,875.00
340	TECHNICAL SERVICES	$4,800.00	$4,800.00	$3,000.00
350	OTHER SERVICES	$30,000.00	$30,000.00	$15,000.00
411	WATER/SEWERAGE	$12,000.00	$14,000.00	$14,200.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$1,000.00	$1,000.00	$700.00
421	DISPOSAL	$2,000.00	$400.00	$400.00
423	CUSTODIAL	$200.00	$0.00	$0.00
424	LAWN CARE	$0.00	$8,000.00	$0.00
425	PEST CONTROL	$600.00	$400.00	$365.00
430	REPAIR AND MAINTENANCE SERVICES	$8,000.00	$8,000.00	$8,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,500.00	$4,000.00	$2,500.00
531	TELEPHONE AND TELEGRAPH	$1,100.00	$1,200.00	$1,100.00
605	CLOTHING AND UNIFORMS	$300.00	$300.00	$300.00
610	GENERAL SUPPLIES	$40,000.00	$50,000.00	$40,000.00
622	ELECTRICITY	$18,000.00	$20,000.00	$18,400.00
623	BOTTLED GAS	$40.00	$0.00	$40.00
626	GASOLINE/DIESEL FUEL	$18,200.00	$25,000.00	$23,790.00
630	FOOD	$250.00	$250.00	$250.00
631	BOTTLED WATER	$1,000.00	$1,000.00	$300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,000.00	$1,000.00	$0.00
751	MACHINERY AND EQUIPMENT	$0.00	$15,000.00	$15,000.00
780	CAPITAL LEASES	$1,500.00	$0.00	$1,500.00
	TOTALS	$867,465.00	$951,176.01	$920,822.00
	SALARY EXPENSES	$723,975.00	$766,826.01	$775,977.00
	OPERATING EXPENSES	$143,490.00	$184,350.00	$144,845.00

PCT2 PARKS

1100-452-00-122-008

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$522,262.00	$579,716.00	$572,107.00
115	LONGEVITY PAY	$3,780.00	$3,780.00	$3,660.00
211	HEALTH INSURANCE	$125,511.00	$132,894.00	$141,264.00
212	LIFE INSURANCE	$741.00	$784.08	$1,098.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$40,242.00	$44,637.44	$44,046.00
230	RETIREMENT CONTRIBUTIONS	$62,652.00	$70,894.76	$73,295.00
250	UNEMPLOYMENT COMPENSATION	$3,156.00	$3,500.98	$3,455.00
260	WORKERS COMPENSATION	$19,203.00	$20,028.38	$19,908.00
340	TECHNICAL SERVICES	$2,771.00	$0.00	$2,571.00
411	WATER/SEWERAGE	$9,686.00	$0.00	$9,000.00
421	DISPOSAL	$7,606.00	$0.00	$8,000.00
425	PEST CONTROL	$1,189.00	$0.00	$1,362.00
430	REPAIR AND MAINTENANCE SERVICES	$29,000.00	$0.00	$29,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$10.00
531	TELEPHONE AND TELEGRAPH	$1,300.00	$0.00	$1,000.00
532	WIRELESS DEVICES	$432.00	$0.00	$432.00
605	CLOTHING AND UNIFORMS	$250.00	$0.00	$250.00
610	GENERAL SUPPLIES	$45,289.00	$0.00	$45,000.00
621	NATURAL GAS	$419.00	$0.00	$419.00
622	ELECTRICITY	$43,669.00	$0.00	$43,669.00
630	FOOD	$288.00	$0.00	$215.00
631	BOTTLED WATER	$0.00	$0.00	$10.00
890	OTHER	$321.00	$0.00	$0.00
	TOTALS	$919,767.00	$856,235.64	$999,771.00
	SALARY EXPENSES	$777,547.00	$856,235.64	$858,833.00
	OPERATING EXPENSES	$142,220.00	$0.00	$140,938.00

PCT3 PARKS

1100-452-00-123-008

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$474,014.00	$478,981.00	$479,244.00
115	LONGEVITY PAY	$5,100.00	$4,380.00	$3,900.00
211	HEALTH INSURANCE	$103,362.00	$103,362.00	$109,872.00
212	LIFE INSURANCE	$610.00	$609.84	$854.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$36,652.00	$36,977.12	$36,961.00
230	RETIREMENT CONTRIBUTIONS	$57,063.00	$58,728.36	$61,504.00
250	UNEMPLOYMENT COMPENSATION	$2,875.00	$2,900.17	$2,899.00
260	WORKERS COMPENSATION	$17,736.00	$17,889.98	$17,883.00
411	WATER/SEWERAGE	$10,000.00	$14,000.00	$9,000.00
425	PEST CONTROL	$1,000.00	$1,000.00	$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	$49,000.00	$75,000.00	$8,700.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$4,500.00	$9,500.00	$4,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$500.00	$550.00	$600.00
531	TELEPHONE AND TELEGRAPH	$950.00	$900.00	$950.00
532	WIRELESS DEVICES	$3,000.00	$1,504.00	$2,000.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$1,000.00
605	CLOTHING AND UNIFORMS	$1,000.00	$2,500.00	$2,500.00
610	GENERAL SUPPLIES	$45,000.00	$45,000.00	$35,000.00
622	ELECTRICITY	$15,000.00	$16,000.00	$15,500.00
626	GASOLINE/DIESEL FUEL	$20,000.00	$18,000.00	$18,013.00
631	BOTTLED WATER	$750.00	$650.00	$750.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$4,000.00	$10,000.00	$0.00
740	IMPROVEMENTS OTHER THAN BUILDINGS	$0.00	$25,000.00	$0.00
751	MACHINERY AND EQUIPMENT	$20,000.00	$20,000.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$200.00	$0.00
	TOTALS	$873,112.00	$944,632.46	$812,130.00
	SALARY EXPENSES	$697,412.00	$703,828.46	$713,117.00
	OPERATING EXPENSES	$175,700.00	$240,804.00	$99,013.00

PCT4 PARKS

1100-452-00-124-009

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$484,909.00	$308,459.00	$305,665.00
115	LONGEVITY PAY	$3,360.00	$2,100.00	$1,860.00
211	HEALTH INSURANCE	$118,128.00	$73,830.00	$78,480.00
212	LIFE INSURANCE	$697.00	$435.60	$610.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$37,353.00	$23,757.76	$23,526.00
230	RETIREMENT CONTRIBUTIONS	$58,153.00	$37,732.92	$39,148.00
250	UNEMPLOYMENT COMPENSATION	$2,930.00	$1,863.35	$1,845.00
260	WORKERS COMPENSATION	$18,037.00	$11,336.18	$11,225.00
350	OTHER SERVICES	$0.00	$400.00	$400.00
411	WATER/SEWERAGE	$10,000.00	$10,000.00	$9,000.00
430	REPAIR AND MAINTENANCE SERVICES	$10,000.00	$30,000.00	$5,000.00
550	PRINTING AND BINDING	$700.00	$20,000.00	$700.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$1,000.00	$0.00
584	REGISTRATION FEES	$0.00	$1,000.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$2,000.00	$1,500.00
610	GENERAL SUPPLIES	$35,000.00	$45,000.00	$30,000.00
622	ELECTRICITY	$12,000.00	$18,000.00	$19,000.00
626	GASOLINE/DIESEL FUEL	$20,000.00	$20,000.00	$18,686.00
630	FOOD	$250.00	$250.00	$250.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,500.00	$15,000.00	$0.00
740	IMPROVEMENTS OTHER THAN BUILDINGS	$0.00	$150,000.00	$0.00
751	MACHINERY AND EQUIPMENT	$0.00	$100,000.00	$0.00
841	AID TO GOVERNMENTAL AGENCIES	$0.00	$2,000.00	$0.00
851	TAXES	$1,000.00	$1,000.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$500.00	$100.00
	TOTALS	$814,017.00	$875,664.81	$546,995.00
	SALARY EXPENSES	$723,567.00	$459,514.81	$462,359.00
	OPERATING EXPENSES	$90,450.00	$416,150.00	$84,636.00

COUNTY LIBRARY SYS

1100-455-00-125-024

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
841	AID TO GOVERNMENTAL AGENCIES	$237,138.00	$239,436.92	$237,138.00
	TOTALS	$237,138.00	$239,436.92	$237,138.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$237,138.00	$239,436.92	$237,138.00

PREDATORY ANIMAL CONTROL
1100-461-00-125-025

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
350	OTHER SERVICES	$32,400.00	$38,400.00	$38,400.00
	TOTALS	$32,400.00	$38,400.00	$38,400.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$32,400.00	$38,400.00	$38,400.00

INSECT ERADICATION
1100-461-00-125-026

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
411	WATER/SEWERAGE	$828.00	$887.43	$900.00
	TOTALS	$828.00	$887.43	$900.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$828.00	$887.43	$900.00

HUMANE SOCIETY
1100-461-00-125-027

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
350	OTHER SERVICES	$1,071,000.00	$1,071,000.00	$840,000.00
	TOTALS	$1,071,000.00	$1,071,000.00	$840,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,071,000.00	$1,071,000.00	$840,000.00

TX AGRILIFE EXT

1100-461-00-380-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$253,329.00	$238,173.00	$240,922.00
115	LONGEVITY PAY	$1,860.00	$1,860.00	$2,280.00
117	SUPPLEMENTAL PAY	$107,881.00	$111,117.00	$111,117.00
211	HEALTH INSURANCE	$95,979.00	$88,596.00	$94,176.00
212	LIFE INSURANCE	$566.00	$522.72	$732.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$27,775.00	$26,862.98	$27,105.00
230	RETIREMENT CONTRIBUTIONS	$43,242.00	$42,664.73	$45,105.00
250	UNEMPLOYMENT COMPENSATION	$2,178.00	$2,106.90	$2,126.00
260	WORKERS COMPENSATION	$536.00	$545.86	$552.00
430	REPAIR AND MAINTENANCE SERVICES	$3,000.00	$3,000.00	$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$50.00	$50.00
531	TELEPHONE AND TELEGRAPH	$4,000.00	$4,000.00	$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$300.00	$300.00	$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$10,000.00	$12,000.00	$10,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$11,000.00	$11,000.00	$8,000.00
584	REGISTRATION FEES	$3,600.00	$3,600.00	$3,000.00
610	GENERAL SUPPLIES	$17,000.00	$19,000.00	$19,000.00
626	GASOLINE/DIESEL FUEL	$3,000.00	$3,000.00	$649.00
630	FOOD	$0.00	$0.00	$300.00
631	BOTTLED WATER	$500.00	$500.00	$300.00
640	REFERENCE MATERIALS	$150.00	$150.00	$150.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$6,000.00	$6,000.00	$0.00
780	CAPITAL LEASES	$3,000.00	$3,200.00	$3,000.00
810	DUES AND MEMBERSHIPS	$3,000.00	$3,000.00	$1,400.00
811	LICENSES AND PERMITS	$50.00	$50.00	$50.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$50.00
	TOTALS	$597,996.00	$581,299.18	$575,064.00
	SALARY EXPENSES	$533,346.00	$512,449.18	$524,115.00
	OPERATING EXPENSES	$64,650.00	$68,850.00	$50,949.00

URBAN COUNTY
1100-463-00-250-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
441	RENTAL OF LAND AND BUILDINGS	$100,500.00	$0.00	$100,257.00
	TOTALS	$100,500.00	$0.00	$100,257.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$100,500.00	$0.00	$100,257.00

ECONOMIC DEVELOPMENT

1100-465-10-110-081

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$214,283.00	$161,463.00	$166,533.00
115	LONGEVITY PAY	$480.00	$0.00	$0.00
118	AUTO ALLOWANCE	$4,000.00	$3,000.00	$3,000.00
211	HEALTH INSURANCE	$22,149.00	$22,149.00	$23,544.00
212	LIFE INSURANCE	$131.00	$130.68	$183.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$16,735.00	$12,581.42	$12,969.00
230	RETIREMENT CONTRIBUTIONS	$26,055.00	$19,982.25	$21,582.00
250	UNEMPLOYMENT COMPENSATION	$1,313.00	$986.78	$1,017.00
260	WORKERS COMPENSATION	$460.00	$345.01	$356.00
	TOTALS	$285,606.00	$220,638.15	$229,184.00
	SALARY EXPENSES	$285,606.00	$220,638.15	$229,184.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT1 CRC

1100-466-00-121-050

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$73,493.00	$73,493.00	$73,493.00
115	LONGEVITY PAY	$900.00	$900.00	$1,020.00
211	HEALTH INSURANCE	$14,766.00	$14,766.00	$15,696.00
212	LIFE INSURANCE	$87.00	$87.12	$122.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$5,691.00	$5,691.06	$5,700.00
230	RETIREMENT CONTRIBUTIONS	$8,860.00	$9,038.75	$9,486.00
250	UNEMPLOYMENT COMPENSATION	$446.00	$446.36	$447.00
260	WORKERS COMPENSATION	$156.00	$156.23	$156.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24.00	$26.00	$24.00
610	GENERAL SUPPLIES	$1,000.00	$0.00	$700.00
622	ELECTRICITY	$5,300.00	$6,000.00	$5,600.00
631	BOTTLED WATER	$300.00	$300.00	$300.00
	TOTALS	$111,023.00	$110,904.52	$112,744.00
	SALARY EXPENSES	$104,399.00	$104,578.52	$106,120.00
	OPERATING EXPENSES	$6,624.00	$6,326.00	$6,624.00

PCT2 CRC-SAN JUAN
1100-466-00-122-018

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$145,493.00	$145,518.00	$146,446.00
115	LONGEVITY PAY	$2,160.00	$2,160.00	$1,500.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$11,295.00	$11,297.37	$11,318.00
230	RETIREMENT CONTRIBUTIONS	$17,585.00	$17,942.88	$18,834.00
250	UNEMPLOYMENT COMPENSATION	$886.00	$886.07	$888.00
260	WORKERS COMPENSATION	$1,335.00	$1,335.07	$1,366.00
340	TECHNICAL SERVICES	$230.00	$0.00	$230.00
430	REPAIR AND MAINTENANCE SERVICES	$2,000.00	$0.00	$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$30.00	$0.00	$30.00
532	WIRELESS DEVICES	$360.00	$0.00	$360.00
550	PRINTING AND BINDING	$225.00	$0.00	$90.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,676.00	$0.00	$1,000.00
610	GENERAL SUPPLIES	$5,000.00	$0.00	$5,000.00
631	BOTTLED WATER	$150.00	$0.00	$125.00
780	CAPITAL LEASES	$1,150.00	$0.00	$0.00
	TOTALS	$226,708.00	$216,272.18	$228,232.00
	SALARY EXPENSES	$215,887.00	$216,272.18	$219,897.00
	OPERATING EXPENSES	$10,821.00	$0.00	$8,335.00

PCT2 CRC-ALAMO

1100-466-00-122-082

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$142,489.00	$142,914.00	$142,051.00
115	LONGEVITY PAY	$360.00	$360.00	$300.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$10,928.00	$10,960.46	$10,890.00
230	RETIREMENT CONTRIBUTIONS	$17,013.00	$17,407.79	$18,121.00
250	UNEMPLOYMENT COMPENSATION	$857.00	$859.64	$854.00
260	WORKERS COMPENSATION	$1,325.00	$1,325.49	$1,290.00
340	TECHNICAL SERVICES	$300.00	$0.00	$0.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$300.00	$0.00	$300.00
421	DISPOSAL	$1,192.00	$0.00	$1,500.00
430	REPAIR AND MAINTENANCE SERVICES	$1,500.00	$0.00	$1,135.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$30.00	$0.00	$24.00
581	IN-COUNTY EMPLOYEE TRAVEL	$600.00	$0.00	$500.00
610	GENERAL SUPPLIES	$5,000.00	$0.00	$6,500.00
622	ELECTRICITY	$12,500.00	$0.00	$11,500.00
631	BOTTLED WATER	$250.00	$0.00	$200.00
780	CAPITAL LEASES	$1,500.00	$0.00	$1,500.00
	TOTALS	$233,277.00	$210,960.19	$236,210.00
	SALARY EXPENSES	$210,105.00	$210,960.19	$213,051.00
	OPERATING EXPENSES	$23,172.00	$0.00	$23,159.00

PCT.2 CRC YOUTH FCLTY

1100-466-00-122-144

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
411	WATER/SEWERAGE	$4,100.00	$0.00	$3,936.00
430	REPAIR AND MAINTENANCE SERVICES	$2,800.00	$0.00	$2,000.00
610	GENERAL SUPPLIES	$2,500.00	$0.00	$2,500.00
622	ELECTRICITY	$4,500.00	$0.00	$4,100.00
	TOTALS	$13,900.00	$0.00	$12,536.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$13,900.00	$0.00	$12,536.00

PCT4 CRC

1100-466-00-124-077

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$144,428.00	$106,162.00	$106,162.00
115	LONGEVITY PAY	$360.00	$360.00	$420.00
211	HEALTH INSURANCE	$29,532.00	$22,149.00	$23,544.00
212	LIFE INSURANCE	$174.00	$130.68	$183.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$11,076.00	$8,148.93	$8,154.00
230	RETIREMENT CONTRIBUTIONS	$17,244.00	$12,942.42	$13,568.00
250	UNEMPLOYMENT COMPENSATION	$869.00	$639.13	$639.00
260	WORKERS COMPENSATION	$1,761.00	$224.01	$224.00
411	WATER/SEWERAGE	$400.00	$0.00	$400.00
430	REPAIR AND MAINTENANCE SERVICES	$800.00	$0.00	$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$0.00	$500.00
610	GENERAL SUPPLIES	$3,500.00	$0.00	$3,500.00
631	BOTTLED WATER	$250.00	$0.00	$150.00
780	CAPITAL LEASES	$2,500.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$10.00
	TOTALS	$212,944.00	$150,756.18	$159,454.00
	SALARY EXPENSES	$205,444.00	$150,756.18	$152,894.00
	OPERATING EXPENSES	$7,500.00	$0.00	$6,560.00

PCT4 CRC-SUNFLOWER

1100-466-00-124-186

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
340	TECHNICAL SERVICES	$1,050.00	$1,300.00	$1,200.00
411	WATER/SEWERAGE	$6,500.00	$8,000.00	$2,500.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$500.00	$600.00	$800.00
421	DISPOSAL	$1,500.00	$1,500.00	$1,200.00
425	PEST CONTROL	$400.00	$800.00	$400.00
430	REPAIR AND MAINTENANCE SERVICES	$2,000.00	$5,000.00	$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$100.00	$100.00
531	TELEPHONE AND TELEGRAPH	$8,800.00	$8,800.00	$8,800.00
610	GENERAL SUPPLIES	$5,000.00	$7,000.00	$5,000.00
622	ELECTRICITY	$16,000.00	$19,000.00	$16,000.00
631	BOTTLED WATER	$500.00	$700.00	$300.00
780	CAPITAL LEASES	$1,800.00	$1,300.00	$1,800.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$350.00	$10.00
	TOTALS	$44,100.00	$54,450.00	$40,110.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$44,100.00	$54,450.00	$40,110.00

URBAN COUNTY
1100-472-20-250-011

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
864	OTHER DEBT INTEREST	$6,000.00	$0.00	$12,000.00
	TOTALS	$6,000.00	$0.00	$12,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$6,000.00	$0.00	$12,000.00

TRF OUT-CO WIDE R&B
1100-491-01-000-200

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
891	INTERFUND TRANSFERS OUT	$8,400,000.00	$0.00	$8,400,000.00
	TOTALS	$8,400,000.00	$0.00	$8,400,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$8,400,000.00	$0.00	$8,400,000.00

TRF OUT-COURTHOUSE SECURITY
1100-491-01-000-241

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
891	INTERFUND TRANSFERS OUT	$607,679.00	$0.00	$693,417.00
	TOTALS	$607,679.00	$0.00	$693,417.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$607,679.00	$0.00	$693,417.00

TRF OUT-STOP TRUANCY CONSTABLE PCT.3
1100-491-01-000-285

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
891	INTERFUND TRANSFERS OUT	$104,000.00	$0.00	$104,000.00
	TOTALS	$104,000.00	$0.00	$104,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$104,000.00	$0.00	$104,000.00

TRF OUT-BIO/EWIDS/EPA

1100-491-01-000-293

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
891	INTERFUND TRANSFERS OUT	$284,100.00	$0.00	$284,583.00
	TOTALS	$284,100.00	$0.00	$284,583.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$284,100.00	$0.00	$284,583.00

THE COUNTY OF HIDALGO
TEXAS

SECTION D

CO COMM

1200-413-30-125-004

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$10,000.00	$5,021.39	$10,000.00
584	REGISTRATION FEES	$3,000.00	$875.00	$3,000.00
	TOTALS	$13,000.00	$5,896.39	$13,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$13,000.00	$5,896.39	$13,000.00

PCT1 ADM

1200-431-00-121-004

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$645,853.00	$608,604.00	$619,786.00
115	LONGEVITY PAY	$4,800.00	$4,500.00	$4,920.00
211	HEALTH INSURANCE	$95,979.00	$88,596.00	$94,176.00
212	LIFE INSURANCE	$566.00	$522.72	$732.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$49,775.00	$46,902.46	$47,790.00
230	RETIREMENT CONTRIBUTIONS	$77,493.00	$74,492.14	$79,525.00
250	UNEMPLOYMENT COMPENSATION	$3,904.00	$3,678.62	$3,748.00
260	WORKERS COMPENSATION	$5,060.00	$4,979.76	$5,008.00
310	OFFICIAL/ADMINISTRATIVE	$0.00	$20,000.00	$0.00
336	COMPUTER SERVICES	$2,024.00	$0.00	$2,024.00
339	OTHER PROFESSIONAL SERVICES	$100.00	$5,100.00	$100.00
350	OTHER SERVICES	$1,000.00	$0.00	$1,000.00
411	WATER/SEWERAGE	$1,200.00	$1,200.00	$1,200.00
412	CABLE/SATELLITE TELEVISION	$1,200.00	$1,200.00	$1,200.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$366.00	$360.00	$366.00
421	DISPOSAL	$3,900.00	$3,900.00	$3,900.00
425	PEST CONTROL	$180.00	$180.00	$180.00
430	REPAIR AND MAINTENANCE SERVICES	$3,000.00	$13,625.00	$3,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$48.00	$78.00	$48.00
531	TELEPHONE AND TELEGRAPH	$5,800.00	$5,800.00	$5,800.00
532	WIRELESS DEVICES	$4,500.00	$0.00	$4,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,000.00	$200.00	$2,000.00
550	PRINTING AND BINDING	$1,800.00	$5,400.00	$1,800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$8,000.00	$20,000.00	$8,000.00
584	REGISTRATION FEES	$6,000.00	$10,400.00	$6,000.00
610	GENERAL SUPPLIES	$52,000.00	$55,000.00	$52,000.00
622	ELECTRICITY	$8,500.00	$8,500.00	$8,500.00
631	BOTTLED WATER	$1,119.00	$2,000.00	$1,119.00
640	REFERENCE MATERIALS	$150.00	$1,500.00	$150.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$15,000.00	$5,000.00
780	CAPITAL LEASES	$6,000.00	$4,000.00	$6,000.00
810	DUES AND MEMBERSHIPS	$1,000.00	$0.00	$1,000.00
812	SOFTWARE LICENSE RENEWALS	$2,500.00	$2,500.00	$2,500.00
	TOTALS	$1,000,817.00	$1,008,218.70	$973,072.00
	SALARY EXPENSES	$883,430.00	$832,275.70	$855,685.00
	OPERATING EXPENSES	$117,387.00	$175,943.00	$117,387.00

PCT1 RD MAINT

1200-431-00-121-005

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,423,933.00	$2,458,642.00	$2,462,751.00
115	LONGEVITY PAY	$18,660.00	$18,360.00	$20,340.00
211	HEALTH INSURANCE	$435,597.00	$442,980.00	$470,880.00
212	LIFE INSURANCE	$2,570.00	$2,613.60	$3,660.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$186,858.00	$189,490.65	$189,956.00
230	RETIREMENT CONTRIBUTIONS	$290,913.00	$300,955.74	$316,097.00
250	UNEMPLOYMENT COMPENSATION	$14,656.00	$14,862.01	$14,899.00
260	WORKERS COMPENSATION	$118,608.00	$121,122.11	$121,587.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$20,000.00	$75,000.00	$75,000.00
340	TECHNICAL SERVICES	$23,000.00	$23,000.00	$23,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$700.00	$700.00	$700.00
421	DISPOSAL	$3,000.00	$3,000.00	$3,000.00
425	PEST CONTROL	$480.00	$480.00	$480.00
430	REPAIR AND MAINTENANCE SERVICES	$100,000.00	$100,000.00	$100,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$500.00	$3,014.00	$3,014.00
532	WIRELESS DEVICES	$30,000.00	$0.00	$30,000.00
540	ADVERTISING	$4,000.00	$4,000.00	$4,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,000.00	$2,000.00	$2,000.00
584	REGISTRATION FEES	$500.00	$750.00	$750.00
605	CLOTHING AND UNIFORMS	$2,000.00	$3,000.00	$3,000.00
610	GENERAL SUPPLIES	$119,429.00	$650,000.00	$115,863.00
622	ELECTRICITY	$17,477.00	$17,477.00	$17,477.00
623	BOTTLED GAS	$3,000.00	$3,000.00	$3,000.00
626	GASOLINE/DIESEL FUEL	$230,000.00	$300,000.00	$300,000.00
630	FOOD	$0.00	$500.00	$500.00
631	BOTTLED WATER	$1,500.00	$2,000.00	$2,000.00
640	REFERENCE MATERIALS	$1,500.00	$1,500.00	$1,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$7,000.00	$7,000.00	$7,000.00
721	ROADS	$200,000.00	$0.00	$0.00
751	MACHINERY AND EQUIPMENT	$25,000.00	$0.00	$25,000.00
752	VEHICLES	$16,000.00	$0.00	$16,000.00
	TOTALS	$4,297,881.00	$4,745,447.11	$4,333,454.00
	SALARY EXPENSES	$3,491,795.00	$3,549,026.11	$3,600,170.00
	OPERATING EXPENSES	$806,086.00	$1,196,421.00	$733,284.00

CW MECH SHOP

1200-431-00-122-004

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$294,868.00	$336,838.00	$336,838.00
115	LONGEVITY PAY	$2,760.00	$3,420.00	$2,940.00
211	HEALTH INSURANCE	$44,298.00	$51,681.00	$54,936.00
212	LIFE INSURANCE	$261.00	$304.92	$427.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$22,769.00	$26,029.74	$25,993.00
230	RETIREMENT CONTRIBUTIONS	$35,448.00	$41,341.35	$43,254.00
250	UNEMPLOYMENT COMPENSATION	$1,786.00	$2,041.55	$2,039.00
260	WORKERS COMPENSATION	$8,952.00	$11,884.56	$11,846.00
340	TECHNICAL SERVICES	$1,800.00	$0.00	$1,800.00
425	PEST CONTROL	$180.00	$0.00	$180.00
430	REPAIR AND MAINTENANCE SERVICES	$3,319.00	$0.00	$3,319.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$479.00	$0.00	$479.00
532	WIRELESS DEVICES	$1,709.00	$0.00	$1,709.00
610	GENERAL SUPPLIES	$26,087.00	$0.00	$26,087.00
621	NATURAL GAS	$500.00	$0.00	$500.00
622	ELECTRICITY	$2,133.00	$0.00	$2,133.00
623	BOTTLED GAS	$130.00	$0.00	$130.00
626	GASOLINE/DIESEL FUEL	$1,200.00	$0.00	$1,200.00
630	FOOD	$231.00	$0.00	$231.00
631	BOTTLED WATER	$300.00	$0.00	$300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$3,300.00	$0.00	$3,300.00
751	MACHINERY AND EQUIPMENT	$24,077.00	$0.00	$24,077.00
752	VEHICLES	$4,529.00	$0.00	$4,482.00
	TOTALS	$481,116.00	$473,541.11	$548,200.00
	SALARY EXPENSES	$411,142.00	$473,541.11	$478,273.00
	OPERATING EXPENSES	$69,974.00	$0.00	$69,927.00

PCT2 ADM

1200-431-00-122-005

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$665,184.00	$671,187.00	$678,521.00
115	LONGEVITY PAY	$7,140.00	$7,140.00	$6,480.00
118	AUTO ALLOWANCE	$5,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$95,979.00	$95,979.00	$102,024.00
212	LIFE INSURANCE	$566.00	$566.28	$793.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$51,815.00	$52,657.02	$53,168.00
230	RETIREMENT CONTRIBUTIONS	$80,669.00	$83,631.73	$88,474.00
250	UNEMPLOYMENT COMPENSATION	$4,064.00	$4,129.96	$4,170.00
260	WORKERS COMPENSATION	$2,725.00	$2,747.41	$2,809.00
336	COMPUTER SERVICES	$3,525.00	$0.00	$3,525.00
340	TECHNICAL SERVICES	$1,152.00	$0.00	$1,152.00
411	WATER/SEWERAGE	$3,736.00	$0.00	$3,736.00
412	CABLE/SATELLITE TELEVISION	$2,795.00	$0.00	$2,795.00
421	DISPOSAL	$4,309.00	$0.00	$4,309.00
430	REPAIR AND MAINTENANCE SERVICES	$5,400.00	$0.00	$5,400.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$696.00	$0.00	$696.00
531	TELEPHONE AND TELEGRAPH	$3,665.00	$0.00	$3,665.00
532	WIRELESS DEVICES	$7,466.00	$0.00	$7,466.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,720.00	$0.00	$2,720.00
550	PRINTING AND BINDING	$1,804.00	$0.00	$1,804.00
581	IN-COUNTY EMPLOYEE TRAVEL	$200.00	$0.00	$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,900.00	$0.00	$2,900.00
584	REGISTRATION FEES	$1,900.00	$0.00	$1,900.00
610	GENERAL SUPPLIES	$30,420.00	$0.00	$30,420.00
622	ELECTRICITY	$14,749.00	$0.00	$14,749.00
631	BOTTLED WATER	$1,882.00	$0.00	$1,882.00
640	REFERENCE MATERIALS	$1,310.00	$0.00	$1,310.00
650	SOFTWARE - CONTROLLED	$1,300.00	$0.00	$1,300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$8,350.00	$0.00	$8,350.00
751	MACHINERY AND EQUIPMENT	$2,758.00	$0.00	$2,758.00
753	FURNITURE AND FIXTURES	$400.00	$0.00	$400.00
761	SOFTWARE	$2,024.00	$0.00	$2,024.00
780	CAPITAL LEASES	$5,435.00	$0.00	$5,435.00
810	DUES AND MEMBERSHIPS	$450.00	$0.00	$450.00
	TOTALS	$1,024,488.00	$928,038.40	$1,057,785.00
	SALARY EXPENSES	$913,142.00	$928,038.40	$946,439.00
	OPERATING EXPENSES	$111,346.00	$0.00	$111,346.00

PCT2 RD MAINT

1200-431-00-122-006

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$1,417,786.00	$1,641,856.00	$1,641,737.00
115	LONGEVITY PAY	$16,800.00	$16,800.00	$18,600.00
118	AUTO ALLOWANCE	$5,000.00	$0.00	$0.00
211	HEALTH INSURANCE	$258,405.00	$302,703.00	$321,768.00
212	LIFE INSURANCE	$1,525.00	$1,785.96	$2,501.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$110,128.00	$126,887.18	$127,016.00
230	RETIREMENT CONTRIBUTIONS	$171,455.00	$201,526.70	$211,361.00
250	UNEMPLOYMENT COMPENSATION	$8,638.00	$9,951.94	$9,962.00
260	WORKERS COMPENSATION	$68,904.00	$78,173.68	$78,612.00
320	PROFESSIONAL	$256.00	$0.00	$256.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$4,835.00	$0.00	$4,835.00
340	TECHNICAL SERVICES	$11,500.00	$0.00	$11,500.00
350	OTHER SERVICES	$12,000.00	$0.00	$12,000.00
424	LAWN CARE	$880.00	$0.00	$880.00
425	PEST CONTROL	$300.00	$0.00	$300.00
430	REPAIR AND MAINTENANCE SERVICES	$45,527.00	$0.00	$45,527.00
441	RENTAL OF LAND AND BUILDINGS	$12,000.00	$0.00	$12,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,100.00	$0.00	$1,100.00
532	WIRELESS DEVICES	$10,691.00	$0.00	$10,691.00
540	ADVERTISING	$8,000.00	$0.00	$8,000.00
605	CLOTHING AND UNIFORMS	$1,464.00	$0.00	$1,464.00
610	GENERAL SUPPLIES	$301,092.00	$0.00	$301,092.00
622	ELECTRICITY	$9,236.00	$0.00	$9,236.00
623	BOTTLED GAS	$3,191.00	$0.00	$3,191.00
626	GASOLINE/DIESEL FUEL	$124,374.00	$0.00	$124,374.00
630	FOOD	$600.00	$0.00	$600.00
640	REFERENCE MATERIALS	$590.00	$0.00	$590.00
650	SOFTWARE - CONTROLLED	$6,832.00	$0.00	$6,832.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,070.00	$0.00	$5,070.00
751	MACHINERY AND EQUIPMENT	$94,782.00	$0.00	$94,782.00
761	SOFTWARE	$3,400.00	$0.00	$3,400.00
811	LICENSES AND PERMITS	$150.00	$0.00	$150.00
890	OTHER	$738,943.00	$0.00	$358,555.00
	TOTALS	$3,455,454.00	$2,379,684.46	$3,427,982.00
	SALARY EXPENSES	$2,058,641.00	$2,379,684.46	$2,411,557.00
	OPERATING EXPENSES	$1,396,813.00	$0.00	$1,016,425.00

PCT3 ADM

1200-431-00-123-004

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
411	WATER/SEWERAGE	$2,500.00	$3,500.00	$2,500.00
412	CABLE/SATELLITE TELEVISION	$3,000.00	$3,000.00	$3,000.00
425	PEST CONTROL	$1,000.00	$1,000.00	$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	$2,000.00	$300.00	$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$250.00	$300.00	$250.00
531	TELEPHONE AND TELEGRAPH	$3,000.00	$3,000.00	$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$20.00	$50.00	$20.00
550	PRINTING AND BINDING	$500.00	$500.00	$500.00
610	GENERAL SUPPLIES	$10,000.00	$10,000.00	$10,000.00
622	ELECTRICITY	$17,100.00	$18,000.00	$17,100.00
630	FOOD	$0.00	$1,000.00	$0.00
631	BOTTLED WATER	$0.00	$1,000.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$10,000.00	$5,000.00	$10,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$200.00	$0.00
	TOTALS	$49,370.00	$46,850.00	$49,370.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$49,370.00	$46,850.00	$49,370.00

PCT3 RD MAINT

1200-431-00-123-005

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,760,702.00	$2,816,709.00	$2,796,542.00
115	LONGEVITY PAY	$34,740.00	$34,740.00	$33,960.00
117	SUPPLEMENTAL PAY	$0.00	$3,000.00	$3,000.00
211	HEALTH INSURANCE	$524,193.00	$531,576.00	$565,056.00
212	LIFE INSURANCE	$3,093.00	$3,136.32	$4,392.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$213,851.00	$218,365.35	$216,763.00
230	RETIREMENT CONTRIBUTIONS	$332,937.00	$346,815.55	$360,705.00
250	UNEMPLOYMENT COMPENSATION	$16,773.00	$17,126.69	$17,001.00
260	WORKERS COMPENSATION	$139,680.00	$143,737.41	$142,346.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$50,000.00	$50,000.00	$50,000.00
339	OTHER PROFESSIONAL SERVICES	$10,000.00	$10,000.00	$10,000.00
340	TECHNICAL SERVICES	$500.00	$1,000.00	$500.00
430	REPAIR AND MAINTENANCE SERVICES	$120,000.00	$120,000.00	$120,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$10,000.00	$40,000.00	$10,000.00
532	WIRELESS DEVICES	$20,773.00	$19,684.00	$20,773.00
540	ADVERTISING	$2,500.00	$3,000.00	$2,500.00
605	CLOTHING AND UNIFORMS	$12,500.00	$15,000.00	$12,500.00
610	GENERAL SUPPLIES	$200,000.00	$700,000.00	$88,414.00
622	ELECTRICITY	$4,500.00	$4,800.00	$4,500.00
623	BOTTLED GAS	$1,000.00	$2,000.00	$1,000.00
626	GASOLINE/DIESEL FUEL	$186,953.00	$350,000.00	$186,953.00
630	FOOD	$1,000.00	$2,500.00	$1,000.00
640	REFERENCE MATERIALS	$590.00	$590.00	$590.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$3,500.00	$5,000.00
710	LAND	$0.00	$50,000.00	$0.00
721	ROADS	$100,000.00	$250,000.00	$100,000.00
751	MACHINERY AND EQUIPMENT	$0.00	$10,000.00	$0.00
753	FURNITURE AND FIXTURES	$0.00	$15,000.00	$0.00
811	LICENSES AND PERMITS	$1,600.00	$300.00	$1,600.00
812	SOFTWARE LICENSE RENEWALS	$0.00	$1,000.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$500.00	$0.00
	TOTALS	$4,752,885.00	$5,764,080.33	$4,755,095.00
	SALARY EXPENSES	$4,025,969.00	$4,115,206.33	$4,139,765.00
	OPERATING EXPENSES	$726,916.00	$1,648,874.00	$615,330.00

PCT.3 DRAIN IMPRV PRJ

1200-431-00-123-049

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$345,856.00	$344,959.00	$338,125.00
115	LONGEVITY PAY	$4,860.00	$4,860.00	$4,680.00
117	SUPPLEMENTAL PAY	$0.00	$6,000.00	$6,000.00
211	HEALTH INSURANCE	$66,447.00	$66,447.00	$70,632.00
212	LIFE INSURANCE	$392.00	$392.04	$549.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$26,830.00	$27,220.15	$26,684.00
230	RETIREMENT CONTRIBUTIONS	$41,770.00	$43,232.01	$44,403.00
250	UNEMPLOYMENT COMPENSATION	$2,104.00	$2,134.91	$2,093.00
260	WORKERS COMPENSATION	$8,184.00	$9,073.88	$8,895.00
	TOTALS	$496,443.00	$504,319.00	$502,061.00
	SALARY EXPENSES	$496,443.00	$504,319.00	$502,061.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT4 ADM

1200-431-00-124-005

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
340	TECHNICAL SERVICES	$0.00	$600.00	$0.00
411	WATER/SEWERAGE	$4,700.00	$4,700.00	$4,700.00
412	CABLE/SATELLITE TELEVISION	$492.00	$700.00	$492.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$300.00	$600.00	$300.00
425	PEST CONTROL	$200.00	$300.00	$200.00
430	REPAIR AND MAINTENANCE SERVICES	$6,000.00	$6,500.00	$6,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$80.00	$80.00	$80.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$0.00	$500.00	$0.00
531	TELEPHONE AND TELEGRAPH	$5,160.00	$5,160.00	$5,160.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,000.00	$3,000.00	$1,000.00
550	PRINTING AND BINDING	$511.00	$5,000.00	$511.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$11,200.00	$15,000.00	$11,200.00
584	REGISTRATION FEES	$6,055.00	$10,000.00	$6,055.00
610	GENERAL SUPPLIES	$12,000.00	$10,000.00	$12,000.00
622	ELECTRICITY	$8,000.00	$7,000.00	$8,000.00
631	BOTTLED WATER	$650.00	$650.00	$650.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$0.00	$5,000.00
753	FURNITURE AND FIXTURES	$5,000.00	$0.00	$5,000.00
780	CAPITAL LEASES	$7,519.00	$4,500.00	$7,519.00
810	DUES AND MEMBERSHIPS	$0.00	$225.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$350.00	$0.00
890	OTHER	$1,000.00	$0.00	$1,000.00
	TOTALS	$74,867.00	$74,865.00	$74,867.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$74,867.00	$74,865.00	$74,867.00

PCT4 RD MAINT

1200-431-00-124-007

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,966,181.00	$2,538,448.00	$2,503,187.00
115	LONGEVITY PAY	$28,020.00	$21,780.00	$20,940.00
117	SUPPLEMENTAL PAY	$5,500.00	$12,446.00	$6,946.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$542,650.00	$457,746.00	$486,576.00
212	LIFE INSURANCE	$3,202.00	$2,700.72	$3,782.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$230,242.00	$197,574.56	$194,392.00
230	RETIREMENT CONTRIBUTIONS	$358,455.00	$313,794.89	$323,479.00
250	UNEMPLOYMENT COMPENSATION	$18,058.00	$15,496.04	$15,246.00
260	WORKERS COMPENSATION	$133,849.00	$92,122.99	$91,373.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$20,000.00	$0.00
336	COMPUTER SERVICES	$4,100.00	$4,000.00	$4,100.00
340	TECHNICAL SERVICES	$0.00	$1,000.00	$0.00
350	OTHER SERVICES	$500.00	$500.00	$500.00
411	WATER/SEWERAGE	$0.00	$2,500.00	$0.00
412	CABLE/SATELLITE TELEVISION	$0.00	$1,000.00	$0.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$600.00	$600.00	$600.00
421	DISPOSAL	$3,500.00	$3,500.00	$3,500.00
425	PEST CONTROL	$200.00	$500.00	$200.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$140,000.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$3,500.00	$0.00
532	WIRELESS DEVICES	$10,000.00	$20,000.00	$10,000.00
540	ADVERTISING	$0.00	$5,000.00	$0.00
550	PRINTING AND BINDING	$0.00	$15,000.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$10,000.00	$0.00
584	REGISTRATION FEES	$0.00	$10,000.00	$0.00
605	CLOTHING AND UNIFORMS	$15,000.00	$15,000.00	$15,000.00
610	GENERAL SUPPLIES	$100,000.00	$350,000.00	$0.00
622	ELECTRICITY	$12,000.00	$25,000.00	$10,356.00
623	BOTTLED GAS	$1,000.00	$1,000.00	$1,000.00
626	GASOLINE/DIESEL FUEL	$188,959.00	$225,000.00	$0.00
630	FOOD	$500.00	$1,000.00	$500.00
631	BOTTLED WATER	$1,000.00	$5,000.00	$1,000.00
640	REFERENCE MATERIALS	$590.00	$2,500.00	$590.00
650	SOFTWARE - CONTROLLED	$4,000.00	$10,000.00	$4,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$10,000.00	$0.00
721	ROADS	$0.00	$700,000.00	$0.00
751	MACHINERY AND EQUIPMENT	$8,000.00	$500,000.00	$8,000.00
752	VEHICLES	$2,348.00	$8,000.00	$2,348.00
761	SOFTWARE	$4,000.00	$0.00	$4,000.00
780	CAPITAL LEASES	$32,000.00	$0.00	$7,708.00
811	LICENSES AND PERMITS	$1,600.00	$0.00	$1,600.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$700.00	$0.00
890	OTHER	$126,086.00	$0.00	$0.00
	TOTALS	$4,812,140.00	$5,752,409.21	$3,730,923.00
	SALARY EXPENSES	$4,296,157.00	$3,662,109.21	$3,655,921.00
	OPERATING EXPENSES	$515,983.00	$2,090,300.00	$75,002.00

PCT.4 DRAIN IMPRV PRJ

1200-431-00-124-036

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$755,228.00	$759,364.00
115	LONGEVITY PAY	$0.00	$3,720.00	$6,180.00
211	HEALTH INSURANCE	$0.00	$132,894.00	$141,264.00
212	LIFE INSURANCE	$0.00	$784.08	$1,098.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$0.00	$58,059.52	$58,564.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$92,212.18	$97,454.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$4,553.69	$4,593.00
260	WORKERS COMPENSATION	$0.00	$19,355.38	$19,521.00
	TOTALS	$0.00	$1,066,806.85	$1,088,038.00
	SALARY EXPENSES	$0.00	$1,066,806.85	$1,088,038.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

BORDER COLONIA ACCESS PRG

1200-431-00-125-028

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$113,677.00	$113,675.00	$113,675.00
115	LONGEVITY PAY	$1,380.00	$1,380.00	$1,500.00
117	SUPPLEMENTAL PAY	$3,500.00	$3,500.00	$3,500.00
211	HEALTH INSURANCE	$14,766.00	$14,766.00	$15,696.00
212	LIFE INSURANCE	$87.00	$87.12	$122.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$9,070.00	$9,069.46	$9,079.00
230	RETIREMENT CONTRIBUTIONS	$14,120.00	$14,404.43	$15,107.00
250	UNEMPLOYMENT COMPENSATION	$711.00	$711.33	$712.00
260	WORKERS COMPENSATION	$249.00	$248.97	$249.00
	TOTALS	$157,560.00	$157,842.31	$159,640.00
	SALARY EXPENSES	$157,560.00	$157,842.31	$159,640.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CW ADM

1200-431-00-125-030

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$95,724.00	$180,819.00	$183,252.00
115	LONGEVITY PAY	$0.00	$0.00	$480.00
211	HEALTH INSURANCE	$14,766.00	$22,149.00	$23,544.00
212	LIFE INSURANCE	$87.00	$130.68	$183.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$7,323.00	$13,832.65	$14,055.00
230	RETIREMENT CONTRIBUTIONS	$11,401.00	$21,969.51	$23,389.00
250	UNEMPLOYMENT COMPENSATION	$574.00	$1,084.91	$1,102.00
260	WORKERS COMPENSATION	$201.00	$379.72	$386.00
899	CONTINGENCIES	$128,704.00	$0.00	$0.00
	TOTALS	$258,780.00	$240,365.48	$246,391.00
	SALARY EXPENSES	$130,076.00	$240,365.48	$246,391.00
	OPERATING EXPENSES	$128,704.00	$0.00	$0.00

PLANNING & ENG

1200-431-00-210-002

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$266,042.00	$267,545.00	$272,144.00
115	LONGEVITY PAY	$480.00	$480.00	$2,640.00
211	HEALTH INSURANCE	$44,298.00	$44,298.00	$47,088.00
212	LIFE INSURANCE	$261.00	$261.36	$366.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$20,389.00	$20,503.91	$21,021.00
230	RETIREMENT CONTRIBUTIONS	$31,743.00	$32,565.04	$34,980.00
250	UNEMPLOYMENT COMPENSATION	$1,599.00	$1,608.15	$1,649.00
260	WORKERS COMPENSATION	$1,433.00	$1,683.19	$1,719.00
	TOTALS	$366,245.00	$368,944.65	$381,607.00
	SALARY EXPENSES	$366,245.00	$368,944.65	$381,607.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

DA BAD CK

1222-412-00-080-006

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$74,164.00	$74,163.00	$0.00
211	HEALTH INSURANCE	$12,900.00	$12,492.80	$0.00
212	LIFE INSURANCE	$76.00	$73.71	$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$5,700.00	$5,673.47	$0.00
230	RETIREMENT CONTRIBUTIONS	$8,900.00	$9,010.80	$0.00
250	UNEMPLOYMENT COMPENSATION	$445.00	$444.98	$0.00
260	WORKERS COMPENSATION	$561.00	$560.56	$0.00
626	GASOLINE/DIESEL FUEL	$11,500.00	$0.00	$0.00
	TOTALS	$114,246.00	$102,419.32	$0.00
	SALARY EXPENSES	$102,746.00	$102,419.32	$0.00
	OPERATING EXPENSES	$11,500.00	$0.00	$0.00

DA INVESTIGATION HB65
1223-412-00-080-007

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$1,250,000.00	$1,769,702.00	$0.00
118	AUTO ALLOWANCE	$900.00	$0.00	$0.00
131	OVERTIME	$25,000.00	$0.00	$0.00
211	HEALTH INSURANCE	$160,000.00	$240,935.54	$0.00
212	LIFE INSURANCE	$2,500.00	$1,421.53	$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$95,000.00	$135,382.20	$0.00
230	RETIREMENT CONTRIBUTIONS	$148,000.00	$215,018.79	$0.00
250	UNEMPLOYMENT COMPENSATION	$7,600.00	$10,618.21	$0.00
260	WORKERS COMPENSATION	$3,600.00	$4,249.78	$0.00
320	PROFESSIONAL	$1,000.00	$0.00	$0.00
336	COMPUTER SERVICES	$20,000.00	$0.00	$0.00
340	TECHNICAL SERVICES	$4,000.00	$0.00	$0.00
350	OTHER SERVICES	$35,000.00	$0.00	$0.00
430	REPAIR AND MAINTENANCE SERVICES	$15,000.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$5,000.00	$0.00	$0.00
532	WIRELESS DEVICES	$12,000.00	$0.00	$0.00
550	PRINTING AND BINDING	$5,000.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$150.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$0.00	$0.00
584	REGISTRATION FEES	$2,000.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$5,000.00	$0.00	$0.00
610	GENERAL SUPPLIES	$15,000.00	$0.00	$0.00
630	FOOD	$2,000.00	$0.00	$0.00
631	BOTTLED WATER	$100.00	$0.00	$0.00
640	REFERENCE MATERIALS	$5,000.00	$0.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$10,000.00	$0.00	$0.00
751	MACHINERY AND EQUIPMENT	$1,500.00	$0.00	$0.00
761	SOFTWARE	$1,000.00	$0.00	$0.00
812	SOFTWARE LICENSE RENEWALS	$1,500.00	$0.00	$0.00
831	COURT COST AND INVESTIGATION	$40,000.00	$0.00	$0.00
841	AID TO GOVERNMENTAL AGENCIES	$200.00	$0.00	$0.00
851	TAXES	$150.00	$0.00	$0.00
890	OTHER	$3,000.00	$0.00	$0.00
891	INTERFUND TRANSFERS OUT	$83,000.00	$0.00	$0.00
	TOTALS	$1,961,200.00	$2,377,328.06	$0.00
	SALARY EXPENSES	$1,692,600.00	$2,377,328.06	$0.00
	OPERATING EXPENSES	$268,600.00	$0.00	$0.00

DA PRETRIAL INTERVENTION
1225-412-00-080-015

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$334,546.00	$335,936.00	$0.00
211	HEALTH INSURANCE	$28,394.00	$26,954.22	$0.00
212	LIFE INSURANCE	$168.00	$159.03	$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$25,600.00	$25,699.10	$0.00
230	RETIREMENT CONTRIBUTIONS	$39,900.00	$40,816.22	$0.00
250	UNEMPLOYMENT COMPENSATION	$2,008.00	$2,015.62	$0.00
260	WORKERS COMPENSATION	$367.00	$369.63	$0.00
	TOTALS	$430,983.00	$431,949.82	$0.00
	SALARY EXPENSES	$430,983.00	$431,949.82	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

SHRF INVESTIG HB65

1227-421-00-280-005

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$133,876.00	$133,876.00
115	LONGEVITY PAY	$0.00	$576.00	$576.00
117	SUPPLEMENTAL PAY	$0.00	$3,600.00	$3,600.00
119	CLOTHING ALLOWANCE	$0.00	$500.00	$500.00
211	HEALTH INSURANCE	$0.00	$22,149.00	$22,149.00
212	LIFE INSURANCE	$0.00	$130.68	$130.68
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$0.00	$10,599.23	$10,599.23
230	RETIREMENT CONTRIBUTIONS	$0.00	$16,834.07	$16,834.07
250	UNEMPLOYMENT COMPENSATION	$0.00	$831.31	$831.31
260	WORKERS COMPENSATION	$0.00	$1,763.13	$1,763.13
540	ADVERTISING	$5,000.00	$4,000.00	$4,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$5,000.00	$5,000.00
584	REGISTRATION FEES	$5,000.00	$7,000.00	$7,000.00
831	COURT COST AND INVESTIGATION	$15,000.00	$10,000.00	$10,000.00
890	OTHER	$10,000.00	$10,000.00	$10,000.00
	TOTALS	$40,000.00	$226,859.42	$226,859.42
	SALARY EXPENSES	$0.00	$190,859.42	$190,859.42
	OPERATING EXPENSES	$40,000.00	$36,000.00	$36,000.00

SHRF FED SHARING-US TREASURY

1228-421-00-280-006

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
340	TECHNICAL SERVICES	$0.00	$18,000.00	$18,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$5,000.00	$1,500.00	$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$5,000.00	$5,000.00
584	REGISTRATION FEES	$5,000.00	$5,000.00	$5,000.00
	TOTALS	$15,000.00	$29,500.00	$29,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$15,000.00	$29,500.00	$29,500.00

SHRF FED SHARING USDJ

1229-421-00-280-007

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
532	WIRELESS DEVICES	$90,000.00	$95,000.00	$95,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$5,000.00	$5,000.00
584	REGISTRATION FEES	$5,000.00	$5,000.00	$5,000.00
610	GENERAL SUPPLIES	$0.00	$60,000.00	$60,000.00
	TOTALS	$100,000.00	$165,000.00	$165,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$100,000.00	$165,000.00	$165,000.00

CC REC MGMT/PRESRV

1237-415-40-180-003

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$52,873.00	$52,872.00	$54,723.00
117	SUPPLEMENTAL PAY	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$8,561.00	$8,561.36	$9,079.00
212	LIFE INSURANCE	$51.00	$50.51	$71.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$5,116.00	$5,115.71	$5,257.00
230	RETIREMENT CONTRIBUTIONS	$7,965.00	$8,124.95	$8,748.00
250	UNEMPLOYMENT COMPENSATION	$401.00	$401.23	$412.00
260	WORKERS COMPENSATION	$141.00	$140.43	$144.00
340	TECHNICAL SERVICES	$450,000.00	$450,000.00	$450,000.00
350	OTHER SERVICES	$0.00	$572,040.00	$572,040.00
430	REPAIR AND MAINTENANCE SERVICES	$10,000.00	$5,786.70	$5,786.70
442	RENTAL OF EQUIPMENT AND VEHICLES	$673.00	$3,647.76	$3,647.76
540	ADVERTISING	$1,000.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$10,000.00	$6,000.00	$6,000.00
584	REGISTRATION FEES	$3,000.00	$3,000.00	$3,000.00
610	GENERAL SUPPLIES	$2,000.00	$2,000.00	$2,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$5,000.00	$5,000.00
751	MACHINERY AND EQUIPMENT	$1,400.00	$1,400.00	$1,400.00
753	FURNITURE AND FIXTURES	$5,000.00	$5,000.00	$5,000.00
780	CAPITAL LEASES	$8,000.00	$8,000.00	$8,000.00
	TOTALS	$585,181.00	$1,151,140.65	$1,154,308.46
	SALARY EXPENSES	$89,108.00	$89,266.19	$92,434.00
	OPERATING EXPENSES	$496,073.00	$1,061,874.46	$1,061,874.46

DC COUNTY REC MGMT/PRESERV-DC

1238-412-00-090-003

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
350	OTHER SERVICES	$212,170.00	$344,400.00	$344,000.00
	TOTALS	$212,170.00	$344,400.00	$344,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$212,170.00	$344,400.00	$344,000.00

CC COUNTY REC MGMT/PRESRV-CC

1238-415-40-180-004

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$37,549.00	$37,548.00	$37,548.00
211	HEALTH INSURANCE	$7,383.00	$7,383.00	$7,848.00
212	LIFE INSURANCE	$44.00	$43.56	$61.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$2,872.00	$2,872.42	$2,872.00
230	RETIREMENT CONTRIBUTIONS	$4,472.00	$4,562.08	$4,780.00
250	UNEMPLOYMENT COMPENSATION	$225.00	$225.29	$225.00
260	WORKERS COMPENSATION	$79.00	$78.85	$79.00
430	REPAIR AND MAINTENANCE SERVICES	$5,000.00	$5,000.00	$5,000.00
610	GENERAL SUPPLIES	$1,700.00	$1,700.00	$1,700.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,100.00	$2,100.00	$2,100.00
753	FURNITURE AND FIXTURES	$6,000.00	$6,000.00	$6,000.00
890	OTHER	$32,576.00	$32,576.00	$32,576.00
	TOTALS	$100,000.00	$100,089.20	$100,789.00
	SALARY EXPENSES	$52,624.00	$52,713.20	$53,413.00
	OPERATING EXPENSES	$47,376.00	$47,376.00	$47,376.00

COURT REPORTER
1239-412-00-115-043

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$110,000.00
831	COURT COST AND INVESTIGATION	$0.00	$0.00	$370,263.12
	TOTALS	$0.00	$0.00	$480,263.12
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$480,263.12

COURTHOUSE SECURITY
1241-421-23-125-032

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$722,740.00	$722,739.00	$746,168.00
115	LONGEVITY PAY	$12,840.00	$14,928.00	$15,912.00
117	SUPPLEMENTAL PAY	$12,600.00	$12,000.00	$12,000.00
211	HEALTH INSURANCE	$110,745.00	$110,745.00	$117,720.00
212	LIFE INSURANCE	$653.00	$653.40	$915.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$57,236.00	$57,349.53	$59,217.00
230	RETIREMENT CONTRIBUTIONS	$89,108.00	$91,084.54	$98,540.00
250	UNEMPLOYMENT COMPENSATION	$4,489.00	$4,498.00	$4,644.00
260	WORKERS COMPENSATION	$21,283.00	$21,327.76	$22,015.00
	TOTALS	$1,031,694.00	$1,035,325.23	$1,077,131.00
	SALARY EXPENSES	$1,031,694.00	$1,035,325.23	$1,077,131.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

JUSTICE CRT TECH
1242-412-00-060-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
336	COMPUTER SERVICES	$0.00	$12,100.00	$12,100.00
430	REPAIR AND MAINTENANCE SERVICES	$12,000.00	$0.00	$0.00
532	WIRELESS DEVICES	$24,522.00	$25,200.00	$25,200.00
780	CAPITAL LEASES	$16,000.00	$0.00	$0.00
	TOTALS	$52,522.00	$37,300.00	$37,300.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$52,522.00	$37,300.00	$37,300.00

PROBATE COURT

1243-412-00-023-002

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
581	IN-COUNTY EMPLOYEE TRAVEL	$3,000.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$0.00	$0.00
584	REGISTRATION FEES	$3,000.00	$0.00	$0.00
610	GENERAL SUPPLIES	$2,500.00	$0.00	$0.00
640	REFERENCE MATERIALS	$1,000.00	$0.00	$0.00
831	COURT COST AND INVESTIGATION	$15,000.00	$0.00	$0.00
890	OTHER	$15,500.00	$0.00	$0.00
	TOTALS	$45,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$45,000.00	$0.00	$0.00

TAX OFF

1246-415-15-140-003

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
117	SUPPLEMENTAL PAY	$0.00	$23,000.00	$23,000.00
211	HEALTH INSURANCE	$0.00	$2,722.58	$2,723.00
212	LIFE INSURANCE	$0.00	$16.06	$16.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$0.00	$1,759.50	$1,760.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$2,794.50	$2,794.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$138.00	$138.00
260	WORKERS COMPENSATION	$0.00	$48.00	$48.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$35,000.00	$35,000.00
550	PRINTING AND BINDING	$0.00	$60,000.00	$60,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$35,000.00	$35,000.00
584	REGISTRATION FEES	$0.00	$15,000.00	$15,000.00
610	GENERAL SUPPLIES	$0.00	$50,000.00	$50,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$62,182.00	$62,182.00
890	OTHER	$0.00	$4,161.00	$4,161.00
	TOTALS	$0.00	$291,821.65	$291,822.00
	SALARY EXPENSES	$0.00	$30,478.65	$30,479.00
	OPERATING EXPENSES	$0.00	$261,343.00	$261,343.00

LAW LIBRARY
1247-412-50-100-001

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$79,414.00	$79,414.00	$115,461.00
114	PERMANENT PART-TIME EMPLOYEES	$32,517.00	$32,532.00	$14,322.00
115	LONGEVITY PAY	$1,620.00	$1,620.00	$1,680.00
211	HEALTH INSURANCE	$22,149.00	$22,149.00	$23,544.00
212	LIFE INSURANCE	$131.00	$130.68	$183.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$8,687.00	$8,687.80	$10,057.00
230	RETIREMENT CONTRIBUTIONS	$13,524.00	$13,798.27	$16,735.00
250	UNEMPLOYMENT COMPENSATION	$681.00	$681.40	$789.00
260	WORKERS COMPENSATION	$863.00	$863.10	$999.00
336	COMPUTER SERVICES	$0.00	$500.00	$500.00
340	TECHNICAL SERVICES	$50,000.00	$1,000.00	$1,000.00
350	OTHER SERVICES	$2,000.00	$2,000.00	$2,000.00
430	REPAIR AND MAINTENANCE SERVICES	$600.00	$600.00	$600.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,000.00	$2,000.00	$2,000.00
452	BUILDING ADDITIONS AND RENOVATIONS CO	$250.00	$500.00	$500.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$400.00	$400.00	$400.00
531	TELEPHONE AND TELEGRAPH	$600.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$250.00	$250.00	$250.00
540	ADVERTISING	$100.00	$100.00	$100.00
550	PRINTING AND BINDING	$3,000.00	$3,000.00	$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$3,000.00	$3,000.00
584	REGISTRATION FEES	$500.00	$1,000.00	$1,000.00
610	GENERAL SUPPLIES	$4,500.00	$4,500.00	$4,500.00
631	BOTTLED WATER	$100.00	$100.00	$100.00
640	REFERENCE MATERIALS	$250,000.00	$300,000.00	$300,000.00
650	SOFTWARE - CONTROLLED	$500.00	$5,000.00	$5,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,500.00	$2,500.00	$2,500.00
730	BUILDINGS	$500.00	$500.00	$500.00
751	MACHINERY AND EQUIPMENT	$5,000.00	$5,000.00	$5,000.00
753	FURNITURE AND FIXTURES	$1,500.00	$1,500.00	$1,500.00
761	SOFTWARE	$0.00	$2,500.00	$2,500.00
780	CAPITAL LEASES	$2,500.00	$2,500.00	$2,500.00
810	DUES AND MEMBERSHIPS	$500.00	$500.00	$500.00
890	OTHER	$500.00	$500.00	$500.00
899	CONTINGENCIES	$0.00	$500.00	$500.00
	TOTALS	$490,886.00	$500,826.25	$524,720.00
	SALARY EXPENSES	$159,586.00	$159,876.25	$183,770.00
	OPERATING EXPENSES	$331,300.00	$340,950.00	$340,950.00

SUPPL CRT GRDNSHP

1250-412-00-023-003

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
333	LEGAL SERVICES	$30,000.00	$0.00	$0.00
	TOTALS	$30,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$30,000.00	$0.00	$0.00

HIDTA CHAPTER 59

1251-412-00-270-011

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$320,000.00	$210,038.00	$0.00
115	LONGEVITY PAY	$5,000.00	$2.00	$0.00
117	SUPPLEMENTAL PAY	$13,600.00	$13,600.00	$0.00
211	HEALTH INSURANCE	$30,000.00	$25,248.81	$0.00
212	LIFE INSURANCE	$500.00	$148.97	$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$24,000.00	$17,108.46	$0.00
230	RETIREMENT CONTRIBUTIONS	$37,000.00	$27,172.26	$0.00
250	UNEMPLOYMENT COMPENSATION	$2,000.00	$1,341.84	$0.00
260	WORKERS COMPENSATION	$10,000.00	$5,017.52	$0.00
841	AID TO GOVERNMENTAL AGENCIES	$30,000.00	$0.00	$0.00
	TOTALS	$472,100.00	$299,677.86	$0.00
	SALARY EXPENSES	$442,100.00	$299,677.86	$0.00
	OPERATING EXPENSES	$30,000.00	$0.00	$0.00

HIDTA US TREASURY
1252-412-00-270-012

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
336	COMPUTER SERVICES	$13,000.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$1,000.00	$0.00	$0.00
340	TECHNICAL SERVICES	$10,000.00	$0.00	$0.00
350	OTHER SERVICES	$1,000.00	$0.00	$0.00
411	WATER/SEWERAGE	$5,000.00	$0.00	$0.00
412	CABLE/SATELLITE TELEVISION	$500.00	$0.00	$0.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$3,000.00	$0.00	$0.00
421	DISPOSAL	$2,000.00	$0.00	$0.00
423	CUSTODIAL	$6,500.00	$0.00	$0.00
430	REPAIR AND MAINTENANCE SERVICES	$30,000.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$10,000.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$4,500.00	$0.00	$0.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$25,000.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$6,500.00	$0.00	$0.00
532	WIRELESS DEVICES	$25,000.00	$0.00	$0.00
534	INTERNET SERVICES	$9,000.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,000.00	$0.00	$0.00
540	ADVERTISING	$4,000.00	$0.00	$0.00
550	PRINTING AND BINDING	$3,000.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$50,000.00	$0.00	$0.00
584	REGISTRATION FEES	$8,000.00	$0.00	$0.00
585	NON-EMPLOYEE TRAVEL	$5,000.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$2,000.00	$0.00	$0.00
610	GENERAL SUPPLIES	$55,000.00	$0.00	$0.00
622	ELECTRICITY	$13,000.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$35,000.00	$0.00	$0.00
631	BOTTLED WATER	$2,500.00	$0.00	$0.00
640	REFERENCE MATERIALS	$1,000.00	$0.00	$0.00
650	SOFTWARE - CONTROLLED	$1,500.00	$0.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$10,000.00	$0.00	$0.00
751	MACHINERY AND EQUIPMENT	$10,000.00	$0.00	$0.00
761	SOFTWARE	$5,000.00	$0.00	$0.00
780	CAPITAL LEASES	$3,000.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$2,000.00	$0.00	$0.00
811	LICENSES AND PERMITS	$3,000.00	$0.00	$0.00
812	SOFTWARE LICENSE RENEWALS	$3,000.00	$0.00	$0.00
831	COURT COST AND INVESTIGATION	$6,000.00	$0.00	$0.00
890	OTHER	$50,000.00	$0.00	$0.00
	TOTALS	$426,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$426,000.00	$0.00	$0.00

NOTES PAYABLE
1401-471-20-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
862	OTHER DEBT PRINCIPAL	$1,195,000.00	$0.00	$0.00
	TOTALS	$1,195,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,195,000.00	$0.00	$0.00

NOTES PAYABLE
1401-472-20-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
864	OTHER DEBT INTEREST	$59,750.00	$0.00	$0.00
	TOTALS	$59,750.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$59,750.00	$0.00	$0.00

NOTES PAYABLE
1401-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$0.00
	TOTALS	$1,500.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$0.00

CERT OF OBLIG,2009 B&C
1441-471-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
861	BOND PRINCIPAL	$585,000.00	$0.00	$0.00
	TOTALS	$585,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$585,000.00	$0.00	$0.00

CERT OF OBLIG,2009 B&C
1441-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$419,783.10	$0.00	$0.00
	TOTALS	$419,783.10	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$419,783.10	$0.00	$0.00

CERT OF OBLIG,2009 B&C
1441-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$0.00
	TOTALS	$1,500.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$0.00

CERT OF OBLIG,2010 A&B
1442-471-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
861	BOND PRINCIPAL	$1,305,000.00	$0.00	$1,355,000.00
	TOTALS	$1,305,000.00	$0.00	$1,355,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,305,000.00	$0.00	$1,355,000.00

CERT OF OBLIG,2010 A&B
1442-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$1,074,064.00	$0.00	$65,311.00
	TOTALS	$1,074,064.00	$0.00	$65,311.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,074,064.00	$0.00	$65,311.00

CERT OF OBLIG,2010 A&B
1442-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$1,500.00
	TOTALS	$1,500.00	$0.00	$1,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$1,500.00

REF BONDS,2014A
1443-471-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
861	BOND PRINCIPAL	$1,045,000.00	$0.00	$0.00
	TOTALS	$1,045,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,045,000.00	$0.00	$0.00

REF BONDS 2014A

1443-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$41,800.00	$0.00	$0.00
	TOTALS	$41,800.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$41,800.00	$0.00	$0.00

REF BONDS,2014A
1443-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$0.00
	TOTALS	$1,500.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$0.00

REF BONDS,2014B
1444-471-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
861	BOND PRINCIPAL	$3,175,000.00	$0.00	$2,000,000.00
	TOTALS	$3,175,000.00	$0.00	$2,000,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$3,175,000.00	$0.00	$2,000,000.00

REF BONDS 2014B

1444-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$124,787.00	$0.00	$53,000.00
	TOTALS	$124,787.00	$0.00	$53,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$124,787.00	$0.00	$53,000.00

REF BONDS,2014B
1444-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$500.00
	TOTALS	$1,500.00	$0.00	$500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$500.00

CERT OF OBLIG,2014
1445-471-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
861	BOND PRINCIPAL	$1,325,000.00	$0.00	$1,665,000.00
	TOTALS	$1,325,000.00	$0.00	$1,665,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,325,000.00	$0.00	$1,665,000.00

CERT OF OBLIG,2014
1445-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$847,093.76	$0.00	$780,843.76
	TOTALS	$847,093.76	$0.00	$780,843.76
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$847,093.76	$0.00	$780,843.76

CERT OF OBLIG,2014
1445-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$750.00
	TOTALS	$1,500.00	$0.00	$750.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$750.00

REF BONDS,2014C
1446-471-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
861	BOND PRINCIPAL	$1,970,000.00	$0.00	$1,605,000.00
	TOTALS	$1,970,000.00	$0.00	$1,605,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,970,000.00	$0.00	$1,605,000.00

REF BONDS,2014C
1446-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$960,000.00	$0.00	$861,500.00
	TOTALS	$960,000.00	$0.00	$861,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$960,000.00	$0.00	$861,500.00

REF BONDS,2014C
1446-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$750.00
	TOTALS	$1,500.00	$0.00	$750.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$750.00

CERT OF OBLIG,2015A
1447-471-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
861	BOND PRINCIPAL	$50,000.00	$0.00	$50,000.00
	TOTALS	$50,000.00	$0.00	$50,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$50,000.00	$0.00	$50,000.00

CERT OF OBLIG,2015A
1447-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$636,993.76	$0.00	$634,493.76
	TOTALS	$636,993.76	$0.00	$634,493.76
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$636,993.76	$0.00	$634,493.76

CERT OF OBLIG,2015A
1447-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$750.00
	TOTALS	$1,500.00	$0.00	$750.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$750.00

REF BONDS,2015B

1448-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$738,000.00	$0.00	$738,000.00
	TOTALS	$738,000.00	$0.00	$738,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$738,000.00	$0.00	$738,000.00

REF BONDS,2015B
1448-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$750.00
	TOTALS	$1,500.00	$0.00	$750.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$750.00

REF BONDS,2015C

1449-471-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
861	BOND PRINCIPAL	$0.00	$0.00	$2,000,000.00
	TOTALS	$0.00	$0.00	$2,000,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$2,000,000.00

REF BONDS,2015C
1449-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$350,443.00	$0.00	$350,442.44
	TOTALS	$350,443.00	$0.00	$350,442.44
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$350,443.00	$0.00	$350,442.44

REF BONDS,2015C
1449-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$750.00
	TOTALS	$1,500.00	$0.00	$750.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$750.00

CERT OF OBLIG,2016
1450-471-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
861	BOND PRINCIPAL	$1,135,000.00	$0.00	$1,190,000.00
	TOTALS	$1,135,000.00	$0.00	$1,190,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,135,000.00	$0.00	$1,190,000.00

CERT OF OBLIG,2016
1450-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$1,418,900.00	$0.00	$1,362,150.00
	TOTALS	$1,418,900.00	$0.00	$1,362,150.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,418,900.00	$0.00	$1,362,150.00

CERT OF OBLIG,2016
1450-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$750.00
	TOTALS	$1,500.00	$0.00	$750.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$750.00

CO 2017-BOND PRINCIPAL
1451-471-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
861	BOND PRINCIPAL	$615,000.00	$0.00	$970,000.00
	TOTALS	$615,000.00	$0.00	$970,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$615,000.00	$0.00	$970,000.00

CO 2017-BOND INTEREST
1451-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$1,305,800.00	$0.00	$1,275,050.00
	TOTALS	$1,305,800.00	$0.00	$1,275,050.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,305,800.00	$0.00	$1,275,050.00

CO 2017-FISCAL AGENT FEES
1451-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$750.00
	TOTALS	$1,500.00	$0.00	$750.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$750.00

CO 2018A-BOND INTEREST
1452-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$4,535,973.88	$0.00	$5,479,700.00
	TOTALS	$4,535,973.88	$0.00	$5,479,700.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$4,535,973.88	$0.00	$5,479,700.00

CO 2018A-FISCAL AGENT FEES
1452-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$1,500.00
	TOTALS	$1,500.00	$0.00	$1,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$1,500.00

CO 2018B-BOND PRINCIPAL
1453-471-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
861	BOND PRINCIPAL	$0.00	$0.00	$810,000.00
	TOTALS	$0.00	$0.00	$810,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$810,000.00

CO 2018B-BOND INTEREST
1453-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$1,005,791.38	$0.00	$1,215,050.00
	TOTALS	$1,005,791.38	$0.00	$1,215,050.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,005,791.38	$0.00	$1,215,050.00

CO 2018B-FISCAL AGENT FEES
1453-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$1,500.00
	TOTALS	$1,500.00	$0.00	$1,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$1,500.00

REF BONDS 2018C-BOND INTEREST
1454-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$762,139.55	$0.00	$920,705.50
	TOTALS	$762,139.55	$0.00	$920,705.50
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$762,139.55	$0.00	$920,705.50

REF BONDS 2018C-FISCAL AGENT FEES
1454-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$1,500.00	$0.00	$1,500.00
	TOTALS	$1,500.00	$0.00	$1,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$0.00	$1,500.00

CO 2019A-BOND PRINCIPAL
1455-471-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
861	BOND PRINCIPAL	$0.00	$0.00	$765,000.00
	TOTALS	$0.00	$0.00	$765,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$765,000.00

CO 2019A-BOND INTEREST
1455-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$0.00	$0.00	$1,139,950.00
	TOTALS	$0.00	$0.00	$1,139,950.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$1,139,950.00

CO 2019A-FISCAL AGENT FEES
1455-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$0.00	$0.00	$1,500.00
	TOTALS	$0.00	$0.00	$1,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$1,500.00

LTRB 2019B-BOND INTEREST
1456-472-10-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
863	BOND INTEREST	$0.00	$0.00	$1,032,250.00
	TOTALS	$0.00	$0.00	$1,032,250.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$1,032,250.00

LTRB 2019B-FISCAL AGENT FEES
1456-475-00-000-000

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
865	FISCAL AGENT FEES	$0.00	$0.00	$1,500.00
	TOTALS	$0.00	$0.00	$1,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$1,500.00

JAIL COMMISSARY
2102-423-21-280-015

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$373,606.00	$381,943.00	$397,000.00
115	LONGEVITY PAY	$4,800.00	$4,728.00	$6,708.00
117	SUPPLEMENTAL PAY	$1,200.00	$1,200.00	$1,200.00
211	HEALTH INSURANCE	$79,210.00	$79,210.14	$84,199.00
212	LIFE INSURANCE	$467.00	$467.34	$654.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$29,040.00	$29,672.13	$30,975.00
230	RETIREMENT CONTRIBUTIONS	$45,211.00	$47,126.33	$51,545.00
250	UNEMPLOYMENT COMPENSATION	$2,278.00	$2,327.23	$2,429.00
260	WORKERS COMPENSATION	$6,570.00	$7,643.57	$8,007.00
	TOTALS	$542,382.00	$554,317.74	$582,717.00
	SALARY EXPENSES	$542,382.00	$554,317.74	$582,717.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

HEALTH BENEFITS-HC

2201-415-00-115-003

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$21,186,000.00	$21,186,000.00	$22,200,000.00
	TOTALS	$21,186,000.00	$21,186,000.00	$22,200,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$21,186,000.00	$21,186,000.00	$22,200,000.00

HEALTH BENEFITS-DD1

2201-415-00-115-004

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$717,000.00	$717,000.00	$800,000.00
	TOTALS	$717,000.00	$717,000.00	$800,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$717,000.00	$717,000.00	$800,000.00

HEALTH BENEFITS-CSA
2201-415-00-115-005

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$161,000.00	$161,000.00	$180,000.00
	TOTALS	$161,000.00	$161,000.00	$180,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$161,000.00	$161,000.00	$180,000.00

HEALTH BENEFITS-HS

2201-415-00-115-006

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$4,280,000.00	$4,280,000.00	$4,300,000.00
	TOTALS	$4,280,000.00	$4,280,000.00	$4,300,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$4,280,000.00	$4,280,000.00	$4,300,000.00

HEALTH BENEFITS-AD
2201-415-00-115-008

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$717,000.00	$717,000.00	$750,000.00
	TOTALS	$717,000.00	$717,000.00	$750,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$717,000.00	$717,000.00	$750,000.00

HEALTH BENEFITS ADM
2201-415-00-115-009

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$333,590.00	$333,587.00	$342,415.00
114	PERMANENT PART-TIME EMPLOYEES	$0.00	$37,548.00	$75,096.00
115	LONGEVITY PAY	$4,860.00	$4,860.00	$5,160.00
211	HEALTH INSURANCE	$51,681.00	$66,447.00	$70,632.00
212	LIFE INSURANCE	$305.00	$392.04	$549.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$25,891.00	$28,763.62	$32,334.00
230	RETIREMENT CONTRIBUTIONS	$40,309.00	$45,683.39	$53,806.00
250	UNEMPLOYMENT COMPENSATION	$2,031.00	$2,255.97	$2,536.00
260	WORKERS COMPENSATION	$711.00	$2,080.74	$3,471.00
310	OFFICIAL/ADMINISTRATIVE	$130,000.00	$130,000.00	$130,000.00
339	OTHER PROFESSIONAL SERVICES	$60,000.00	$60,000.00	$70,000.00
430	REPAIR AND MAINTENANCE SERVICES	$500.00	$500.00	$500.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$0.00	$4,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$1,300.00
531	TELEPHONE AND TELEGRAPH	$500.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$5,000.00	$5,000.00	$5,000.00
550	PRINTING AND BINDING	$500.00	$500.00	$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
584	REGISTRATION FEES	$500.00	$500.00	$500.00
610	GENERAL SUPPLIES	$3,000.00	$3,000.00	$10,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,000.00	$2,000.00	$4,000.00
780	CAPITAL LEASES	$4,000.00	$4,000.00	$3,000.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$500.00
851	TAXES	$20,000.00	$20,000.00	$20,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$500.00
890	OTHER	$48,122.00	$48,122.00	$25,000.00
	TOTALS	$734,000.00	$796,239.76	$864,799.00
	SALARY EXPENSES	$459,378.00	$521,617.76	$585,999.00
	OPERATING EXPENSES	$274,622.00	$274,622.00	$278,800.00

HEALTH BENEFITS TPA&STP LOSS
2201-415-00-115-010

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
350	OTHER SERVICES	$1,200,000.00	$1,200,000.00	$1,500,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$2,224,000.00	$2,224,000.00	$2,300,000.00
	TOTALS	$3,424,000.00	$3,424,000.00	$3,800,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$3,424,000.00	$3,424,000.00	$3,800,000.00

HEALTH BENEFITS-RETIREES
2201-415-00-115-086

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$557,000.00	$557,000.00	$750,000.00
	TOTALS	$557,000.00	$557,000.00	$750,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$557,000.00	$557,000.00	$750,000.00

HEALTH BENEFITS-COBRA
2201-415-00-115-087

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$535,000.00	$535,000.00	$650,000.00
	TOTALS	$535,000.00	$535,000.00	$650,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$535,000.00	$535,000.00	$650,000.00

HIDALGO CO W/C
2202-419-50-115-060

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$1,200,000.00	$1,200,000.00	$1,200,000.00
	TOTALS	$1,200,000.00	$1,200,000.00	$1,200,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,200,000.00	$1,200,000.00	$1,200,000.00

DD 1 W/C

2202-419-50-115-061

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$2,000.00	$2,000.00	$2,000.00
	TOTALS	$2,000.00	$2,000.00	$2,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,000.00	$2,000.00	$2,000.00

CSA W/C

2202-419-50-115-062

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$3,000.00	$3,000.00	$3,000.00
	TOTALS	$3,000.00	$3,000.00	$3,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$3,000.00	$3,000.00	$3,000.00

HEADSTART W/C

2202-419-50-115-063

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$200,000.00	$200,000.00	$250,000.00
	TOTALS	$200,000.00	$200,000.00	$250,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$200,000.00	$200,000.00	$250,000.00

WORKER'S COMP ADM
2202-419-50-115-065

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	$213,775.00	$213,772.00	$221,254.00
115	LONGEVITY PAY	$3,720.00	$3,720.00	$4,020.00
211	HEALTH INSURANCE	$36,915.00	$36,915.00	$39,240.00
212	LIFE INSURANCE	$218.00	$217.80	$305.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	$16,638.00	$16,638.14	$17,233.00
230	RETIREMENT CONTRIBUTIONS	$25,904.00	$26,425.28	$28,677.00
250	UNEMPLOYMENT COMPENSATION	$1,305.00	$1,304.95	$1,352.00
260	WORKERS COMPENSATION	$592.00	$591.66	$613.00
310	OFFICIAL/ADMINISTRATIVE	$5,000.00	$5,000.00	$5,200.00
430	REPAIR AND MAINTENANCE SERVICES	$5,000.00	$5,000.00	$5,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,000.00	$1,000.00	$1,000.00
531	TELEPHONE AND TELEGRAPH	$800.00	$800.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$500.00	$500.00	$500.00
550	PRINTING AND BINDING	$500.00	$500.00	$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,500.00	$3,500.00	$7,300.00
584	REGISTRATION FEES	$2,000.00	$2,000.00	$2,750.00
610	GENERAL SUPPLIES	$5,000.00	$5,000.00	$5,000.00
626	GASOLINE/DIESEL FUEL	$7,800.00	$7,800.00	$8,000.00
631	BOTTLED WATER	$500.00	$500.00	$600.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,000.00	$2,000.00	$3,000.00
780	CAPITAL LEASES	$6,000.00	$6,000.00	$6,000.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$500.00
870	DEPRECIATION	$0.00	$0.00	$10,000.00
890	OTHER	$0.00	$0.00	$500.00
	TOTALS	$339,167.00	$339,684.83	$370,844.00
	SALARY EXPENSES	$299,067.00	$299,584.83	$312,694.00
	OPERATING EXPENSES	$40,100.00	$40,100.00	$58,150.00

CLAIMS SERVICING
2202-419-50-115-066

Object #	Object Code Description	2019 Original Budget	2020 Budget Request	2020 Adopted Budget
350	OTHER SERVICES	$150,000.00	$150,000.00	$200,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFI	$275,000.00	$275,000.00	$275,000.00
	TOTALS	$425,000.00	$425,000.00	$475,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$425,000.00	$425,000.00	$475,000.00

THE COUNTY OF HIDALGO
TEXAS

APPENDIX

2020 ELECTED OFFICIALS ADOPTED SALARY SCHEDULE

Position	Adopted Salaries 2019	Adopted Auto Allow. 2019	Adopted Other Allow. 2019	Adopted Salaries 2020	Adopted Auto Allow. 2020	Adopted Other Allow. 2020
County Judge	118,100.00	8,000.00		118,100.00	8,000.00	
Commissioner, Pct. # 1	101,228.00	8,000.00		101,228.00	8,000.00	
Commissioner, Pct. # 2	101,228.00	8,000.00		101,228.00	8,000.00	
Commissioner, Pct. # 3	101,228.00	8,000.00		101,228.00	8,000.00	
Commissioner, Pct. # 4	101,228.00	8,000.00		101,228.00	8,000.00	
CCL#1 Judge	166,561.00	8,000.00		185,000.00	8,000.00	
CCL#2 Judge	166,561.00	8,000.00		185,000.00	8,000.00	
CCL#3 – Probate Judge	166,561.00	8,000.00		166,561.00	8,000.00	
CCL#4 Judge	166,561.00	8,000.00		185,000.00	8,000.00	
CCL#5 Judge	166,561.00	8,000.00		185,000.00	8,000.00	
CCL#6 Judge	166,561.00	8,000.00		185,000.00	8,000.00	
CCL#7 Judge	166,561.00	8,000.00		171,000.00	8,000.00	
CCL#8 Judge	166,561.00	8,000.00		166,561.00	8,000.00	
Tax Assessor/Collector	103,438.00	8,000.00		103,438.00	8,000.00	
County Clerk	103,438.00	8,000.00		103,438.00	8,000.00	
District Clerk	103,438.00	8,000.00		103,438.00	8,000.00	
County Treasurer	103,438.00	8,000.00		103,438.00	8,000.00	
County Sheriff	144,813.00		3,300.00	144,813.00		3,300.00
J.P. Pct. #1, Pl. #1	84,872.00	10,000.00		84,872.00	15,000.00	
J.P. Pct. #1, Pl. #2	84,872.00	10,000.00		84,872.00	15,000.00	
J.P. Pct. #2, Pl. #1	84,872.00	15,000.00		84,872.00	15,000.00	
J.P. Pct. #2, Pl. #2	84,872.00	15,000.00		84,872.00	15,000.00	
J.P. Pct. #3, Pl. #1	84,872.00	10,000.00		84,872.00	15,000.00	
J.P. Pct. #3, Pl. #2	84,872.00	10,000.00		84,872.00	15,000.00	
J.P. Pct. #4, Pl. #1	84,872.00	10,000.00		84,872.00	15,000.00	
J.P. Pct. #4, Pl. #2	84,872.00	10,000.00		84,872.00	15,000.00	
J.P. Pct. #5, Pl. #1	84,872.00	10,000.00		84,872.00	15,000.00	
Constable Pct. #1	84,872.00	14,000.00	1,200.00	84,872.00	14,000.00	1,200.00
Constable Pct. #2	84,872.00	14,000.00	3,000.00	84,872.00	14,000.00	3,000.00
Constable Pct. #3	84,872.00	14,000.00	4,500.00	84,872.00	14,000.00	4,500.00
Constable Pct. #4	84,872.00		3,000.00	84,872.00	14,000.00	3,000.00
Constable Pct. #5	84,872.00	14,000.00	4,200.00	84,872.00	14,000.00	4,200.00
92nd District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
93rd District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
139th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
206th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
275th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
332nd District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
370th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
389th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
398th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
430th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
449th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
464th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
Criminal District Attorney	51,617.00	8,000.00	3,500.00	51,617.00	8,000.00	

*The Criminal District Attorney and all District Judges receive supplement pay from the County. Other allowances for the Sheriff and/or the Constables are for Education and Professional Certifications as per Law Enforcement Pay Plan.

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
92ND DC	113	0001	00	COURT REPORTER	$98,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
92ND DC	113	0002	16	COURT COORDINATOR (DC)	$71,049.00	$960.00	$3,000.00	$0.00	$0.00	$0.00
92ND DC	113	0003	13	BAILIFF II (DC)	$54,723.00	$1,020.00	$3,000.00	$0.00	$0.00	$0.00
92ND DC	113	0004	13	ASSISTANT COURT COORDINATOR (DC)	$63,201.00	$0.00	$0.00	$0.00	$0.00	$0.00
92ND DC Total					$286,973.00	$1,980.00	$6,000.00	$0.00	$0.00	
93RD DC	113	0001	00	COURT REPORTER	$98,000.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
93RD DC	113	0002	16	COURT COORDINATOR (DC)	$64,352.00	$0.00	$0.00	$0.00	$0.00	$0.00
93RD DC	113	0003	13	BAILIFF II (DC)	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
93RD DC	113	0004	13	ASSISTANT COURT COORDINATOR (DC)	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
93RD DC Total					$264,520.00	$1,440.00	$0.00	$0.00	$0.00	
139TH DC	113	0001	00	COURT REPORTER	$98,000.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
139TH DC	113	0002	16	COURT COORDINATOR (DC)	$67,694.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
139TH DC	113	0003	10	BAILIFF	$56,650.00	$300.00	$6,000.00	$0.00	$0.00	$0.00
139TH DC	113	0004	13	ASSISTANT COURT COORDINATOR (DC)	$62,830.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
139TH DC Total					$285,174.00	$3,900.00	$6,000.00	$0.00	$0.00	
206TH DC	113	0001	00	COURT REPORTER	$98,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
206TH DC	113	0002	16	COURT COORDINATOR (DC)	$84,144.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
206TH DC	113	0003	13	ASSISTANT COURT COORDINATOR (DC)	$52,872.00	$300.00	$0.00	$0.00	$0.00	$0.00
206TH DC	113	0004	13	BAILIFF II (DC)	$52,872.00	$0.00	$6,000.00	$0.00	$0.00	$0.00
206TH DC Total					$287,888.00	$1,500.00	$6,000.00	$0.00	$0.00	
275TH DC	113	0001	16	COURT COORDINATOR (DC)	$66,604.00	$0.00	$0.00	$0.00	$0.00	$0.00
275TH DC	113	0002	00	COURT REPORTER	$98,000.00	$420.00	$0.00	$0.00	$0.00	$0.00
275TH DC	113	0004	13	ASSISTANT COURT COORDINATOR (DC)	$52,872.00	$0.00	$0.00	$0.00	$0.00	$0.00
275TH DC	113	0006	13	BAILIFF II (DC)	$52,872.00	$780.00	$6,000.00	$3,800.00	$0.00	$0.00
275TH DC Total					$270,348.00	$1,200.00	$6,000.00	$3,800.00	$0.00	
332ND DC	113	0001	00	COURT REPORTER	$98,000.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
332ND DC	113	0002	16	COURT COORDINATOR (DC)	$84,740.00	$1,800.00	$0.00	$1,500.00	$0.00	$0.00
332ND DC	113	0003	13	BAILIFF II (DC)	$52,266.00	$600.00	$6,000.00	$0.00	$0.00	$0.00
332ND DC	113	0004	13	ASSISTANT COURT COORDINATOR (DC)	$62,796.00	$1,620.00	$0.00	$1,500.00	$0.00	$0.00
332ND DC Total					$297,802.00	$5,040.00	$6,000.00	$3,000.00	$0.00	
370TH DC	113	0001	00	COURT REPORTER	$98,000.00	$480.00	$0.00	$0.00	$0.00	$0.00
370TH DC	113	0002	16	COURT COORDINATOR (DC)	$71,080.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
370TH DC	113	0003	13	ASSISTANT COURT COORDINATOR (DC)	$75,262.00	$1,020.00	$6,000.00	$0.00	$0.00	$0.00
370TH DC	113	0004	13	BAILIFF II (DC)	$54,723.00	$420.00	$0.00	$0.00	$0.00	$0.00
370TH DC Total					$299,065.00	$3,360.00	$6,000.00	$0.00	$0.00	
389TH DC	113	0001	00	COURT REPORTER	$98,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
389TH DC	113	0002	16	COURT COORDINATOR (DC)	$68,935.00	$0.00	$3,500.00	$0.00	$0.00	$0.00
389TH DC	113	0004	13	ASSISTANT COURT COORDINATOR (DC)	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
389TH DC	113	0006	13	BAILIFF II (DC)	$60,672.00	$720.00	$2,500.00	$0.00	$0.00	$0.00
389TH DC Total					$278,691.00	$720.00	$6,000.00	$0.00	$0.00	
398TH DC	113	0001	00	COURT REPORTER	$98,000.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
398TH DC	113	0002	16	COURT COORDINATOR (DC)	$73,130.00	$0.00	$2,000.00	$0.00	$0.00	$0.00
398TH DC	113	0003	13	ASSISTANT COURT COORDINATOR (DC)	$59,225.00	$0.00	$0.00	$0.00	$0.00	$0.00
398TH DC	113	0004	13	BAILIFF II (DC)	$58,620.00	$360.00	$4,000.00	$0.00	$0.00	$0.00
398TH DC Total					$288,975.00	$1,440.00	$6,000.00	$0.00	$0.00	
430TH DC	113	0002	16	COURT COORDINATOR (DC)	$74,105.00	$600.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
430TH DC	113	0003	13	ASSISTANT COURT COORDINATOR (DC)	$52,872.00	$480.00	$2,000.00	$0.00	$0.00	$0.00
430TH DC	113	0004	00	COURT REPORTER	$98,000.00	$300.00	$0.00	$0.00	$0.00	$0.00
430TH DC	113	0005	13	BAILIFF II (DC)	$65,690.00	$1,260.00	$4,000.00	$0.00	$0.00	$0.00
430TH DC Total					$290,667.00	$2,640.00	$6,000.00	$0.00	$0.00	
449TH DC	113	0002	00	COURT REPORTER	$98,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
449TH DC	113	0003	16	COURT COORDINATOR (DC)	$71,711.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
449TH DC	113	0004	13	BAILIFF II (DC)	$51,084.00	$0.00	$3,000.00	$0.00	$0.00	$0.00
449TH DC	113	0005	13	ASSISTANT COURT COORDINATOR (DC)	$52,872.00	$0.00	$0.00	$0.00	$0.00	$0.00
449TH DC Total					$273,667.00	$1,200.00	$3,000.00	$0.00	$0.00	
464TH DC	113	0002	00	COURT REPORTER	$98,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
464TH DC	113	0003	16	COURT COORDINATOR (DC)	$64,352.00	$0.00	$3,000.00	$0.00	$0.00	$0.00
464TH DC	113	0004	13	ASSISTANT COURT COORDINATOR (DC)	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
464TH DC	113	0006	13	BAILIFF II (DC)	$51,084.00	$0.00	$3,000.00	$0.00	$0.00	$0.00
464TH DC Total					$264,520.00	$0.00	$6,000.00	$0.00	$0.00	
CCL#1	113	0002	00	COURT REPORTER	$98,000.00	$960.00	$0.00	$0.00	$0.00	$0.00
CCL#1	113	0003	15	COURT COORDINATOR (CC)	$67,525.00	$1,320.00	$0.00	$3,060.00	$0.00	$0.00
CCL#1	113	0004	11	BAILIFF I (CC)	$48,956.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#1	113	0005	12	ASSISTANT COURT COORDINATOR (CC)	$51,674.00	$1,260.00	$6,000.00	$10,670.00	$0.00	$0.00
CCL#1 Total					$266,155.00	$3,540.00	$6,000.00	$13,730.00	$0.00	
CCL#2	113	0002	00	COURT REPORTER	$98,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#2	113	0003	15	COURT COORDINATOR (CC)	$71,038.00	$960.00	$3,000.00	$0.00	$0.00	$0.00
CCL#2	113	0004	12	ASSISTANT COURT COORDINATOR (CC)	$51,674.00	$960.00	$0.00	$0.00	$0.00	$0.00
CCL#2	113	0005	11	BAILIFF I (CC)	$48,163.00	$420.00	$3,300.00	$0.00	$0.00	$0.00
CCL#2 Total					$268,875.00	$2,340.00	$6,300.00	$0.00	$0.00	
CCL#3 PROBATE CRT	113	0002	00	COURT REPORTER	$98,000.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0003	15	COURT COORDINATOR (CC)	$61,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0004	11	PROBATE AUDITOR	$45,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0005	12	INVESTIGATOR I	$48,956.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0007	12	ASSISTANT COURT COORDINATOR (CC)	$48,956.00	$1,560.00	$6,000.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0009	10	BAILIFF	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT Total					$343,463.00	$2,940.00	$6,000.00	$0.00	$0.00	
CCL#4	113	0002	15	COURT COORDINATOR (CC)	$77,845.00	$1,440.00	$3,300.00	$0.00	$0.00	$0.00
CCL#4	113	0003	00	COURT REPORTER	$98,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#4	113	0004	12	ASSISTANT COURT COORDINATOR (CC)	$56,177.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
CCL#4	113	0006	11	BAILIFF I (CC)	$46,916.00	$420.00	$0.00	$0.00	$0.00	$0.00
CCL#4 Total					$278,938.00	$3,000.00	$3,300.00	$0.00	$0.00	
CCL#5	113	0002	00	COURT REPORTER	$98,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#5	113	0004	15	COURT COORDINATOR (CC)	$71,540.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
CCL#5	113	0005	12	ASSISTANT COURT COORDINATOR (CC)	$53,172.00	$780.00	$0.00	$0.00	$0.00	$0.00
CCL#5	113	0006	11	BAILIFF I (CC)	$50,258.00	$960.00	$3,300.00	$0.00	$0.00	$0.00
CCL#5 Total					$272,970.00	$2,880.00	$3,300.00	$0.00	$0.00	
CCL#6	113	0002	00	COURT REPORTER	$98,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#6	113	0003	15	COURT COORDINATOR (CC)	$62,897.00	$720.00	$1,000.00	$0.00	$0.00	$0.00
CCL#6	113	0004	11	BAILIFF I (CC)	$53,400.00	$0.00	$4,000.00	$0.00	$0.00	$0.00
CCL#6	113	0005	12	ASSISTANT COURT COORDINATOR (CC)	$50,669.00	$300.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
CCL#6 Total					$264,966.00	$1,020.00	$5,000.00	$0.00	$0.00	
CCL#7	113	0002	00	COURT REPORTER	$98,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#7	113	0003	15	COURT COORDINATOR (CC)	$75,808.00	$360.00	$0.00	$0.00	$0.00	$0.00
CCL#7	113	0004	12	ASSISTANT COURT COORDINATOR (CC)	$52,442.00	$360.00	$3,300.00	$0.00	$0.00	$0.00
CCL#7	113	0005	11	BAILIFF I (CC)	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#7 Total					$268,221.00	$720.00	$3,300.00	$0.00	$0.00	
CCL#8	113	0002	00	COURT REPORTER	$98,000.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
CCL#8	113	0003	15	COURT COORDINATOR (CC)	$61,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#8	113	0004	10	BAILIFF	$50,757.00	$1,080.00	$3,000.00	$0.00	$0.00	$0.00
CCL#8	113	0005	12	ASSISTANT COURT COORDINATOR (CC)	$48,956.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#8	113	0009	07	CLERK IV	$32,192.00	$360.00	$0.00	$0.00	$0.00	$0.00
CCL#8 Total					$291,575.00	$2,520.00	$3,000.00	$0.00	$0.00	
MASTER COURT I	113	0001	10	BAILIFF	$40,552.00	$480.00	$6,000.00	$0.00	$0.00	$0.00
MASTER COURT I	113	0002	11	ASSISTANT COURT COORDINATOR (MASTER)	$45,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
MASTER COURT I Total					$85,881.00	$480.00	$6,000.00	$0.00	$0.00	
MASTER COURT II	113	0001	10	BAILIFF	$49,520.00	$0.00	$3,000.00	$0.00	$0.00	$0.00
MASTER COURT II	113	0002	11	ASSISTANT COURT COORDINATOR (MASTER)	$45,450.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
MASTER COURT II Total					$94,970.00	$1,440.00	$3,000.00	$0.00	$0.00	
CRIMINAL AUXILIARY COURT	113	0001	00	COURT REPORTER	$98,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0002	00	COURT REPORTER	$98,000.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0003	13	BAILIFF II (DC)	$51,084.00	$0.00	$6,000.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0004	11	ASSISTANT COURT COORDINATOR (AUX)	$45,329.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0005	13	BAILIFF II (DC)	$51,084.00	$1,620.00	$6,000.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0006	16	COURT COORDINATOR (AUX)	$64,352.00	$360.00	$0.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT Total					$407,849.00	$4,500.00	$12,000.00	$0.00	$0.00	
CHILD PROTECTIVE COURT	113	0001	10	BAILIFF	$41,971.00	$360.00	$3,000.00	$0.00	$0.00	$0.00
CHILD PROTECTIVE COURT Total					$41,971.00	$360.00	$3,000.00	$0.00	$0.00	
JP PCT 1/PL 1	113	0002	12	COURT COORDINATOR (JP)	$50,669.00	$840.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0003	09	ASSISTANT COURT COORDINATOR (JP)	$40,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0004	07	CLERK IV	$36,060.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0005	05	CLERK III	$29,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0006	09	ASSISTANT COURT COORDINATOR (JP)	$40,222.00	$480.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0007	05	CLERK III	$29,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1 Total					$226,303.00	$1,320.00	$0.00	$0.00	$0.00	
JP PCT 1/PL 2	113	0002	12	COURT COORDINATOR (JP)	$50,669.00	$900.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JP PCT 1/PL 2	113	0003	09	ASSISTANT COURT COORDINATOR (JP)	$40,222.00	$540.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2	113	0004	09	ASSISTANT COURT COORDINATOR (JP)	$40,222.00	$360.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2	113	0005	07	CLERK IV	$33,319.00	$360.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2	113	0006	07	CLERK IV	$36,060.00	$960.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2	113	0007	05	CLERK III	$29,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2 Total					$230,057.00	$3,120.00	$0.00	$0.00	$0.00	
JP PCT 2/PL 1	113	0002	12	COURT COORDINATOR (JP)	$50,669.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1	113	0003	09	ASSISTANT COURT COORDINATOR (JP)	$40,222.00	$540.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1	113	0004	09	ASSISTANT COURT COORDINATOR (JP)	$40,222.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1	113	0005	05	CLERK III	$29,565.00	$300.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1	113	0006	05	CLERK III	$29,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1	113	0007	05	CLERK III	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1 Total					$218,808.00	$3,720.00	$0.00	$0.00	$0.00	
JP PCT 2/PL 2	113	0002	12	COURT COORDINATOR (JP)	$50,669.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2	113	0003	09	ASSISTANT COURT COORDINATOR (JP)	$40,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2	113	0004	05	CLERK III	$33,394.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2	113	0005	05	CLERK III	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2	113	0006	09	ASSISTANT COURT COORDINATOR (JP)	$40,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2	113	0007	05	CLERK III	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2 Total					$220,671.00	$0.00	$0.00	$0.00	$0.00	
JP PCT 3/PL 1	113	0002	12	COURT COORDINATOR (JP)	$50,669.00	$480.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0003	09	ASSISTANT COURT COORDINATOR (JP)	$40,222.00	$480.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0004	09	ASSISTANT COURT COORDINATOR (JP)	$40,222.00	$420.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0005	05	CLERK III	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0006	05	CLERK III	$29,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0007	05	CLERK III	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1 Total					$216,842.00	$1,380.00	$0.00	$0.00	$0.00	
JP PCT 3/PL 2	113	0002	12	COURT COORDINATOR (JP)	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0003	09	ASSISTANT COURT COORDINATOR (JP)	$37,548.00	$420.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0005	05	CLERK III	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0006	05	CLERK III	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0007	07	CLERK IV	$36,060.00	$720.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0008	07	CLERK IV	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2 Total					$208,298.00	$1,140.00	$0.00	$0.00	$0.00	
JP PCT 4/PL 1	113	0002	12	COURT COORDINATOR (JP)	$50,669.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0003	09	ASSISTANT COURT COORDINATOR (JP)	$40,222.00	$840.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0004	09	ASSISTANT COURT COORDINATOR (JP)	$40,222.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0005	05	CLERK III	$30,600.00	$300.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0006	05	CLERK III	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0007	03	CLERK II	$27,152.00	$480.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0008	03	CLERK II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1 Total					$244,582.00	$3,900.00	$0.00	$0.00	$0.00	
JP PCT 4/PL 2	113	0002	12	COURT COORDINATOR (JP)	$47,300.00	$600.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0003	09	ASSISTANT COURT COORDINATOR (JP)	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0004	07	CLERK IV	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0005	05	CLERK III	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JP PCT 4/PL 2	113	0011	09	ASSISTANT COURT COORDINATOR (JP)	$37,548.00	$420.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0013	05	CLERK III	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2 Total					$209,786.00	$1,020.00	$0.00	$0.00	$0.00	
JP PCT 5/PL 1	113	0002	12	COURT COORDINATOR (JP)	$48,956.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 5/PL 1	113	0003	09	ASSISTANT COURT COORDINATOR (JP)	$38,862.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JP PCT 5/PL 1	113	0004	05	CLERK III	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 5/PL 1	113	0005	09	ASSISTANT COURT COORDINATOR (JP)	$38,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 5/PL 1 Total					$155,245.00	$1,080.00	$0.00	$0.00	$0.00	
INDIGENT DEFENSE	112	0001	17	ADMINISTRATOR, INDIGENT DEFENSE PROGRAM	$77,057.00	$1,680.00	$0.00	$0.00	$3,600.00	$0.00
INDIGENT DEFENSE	113	0002	13	COMPLIANCE MONITOR	$53,846.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0003	09	SUPERVISOR I	$40,457.00	$540.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0004	11	SYSTEM SUPPORT SPECIALIST II	$45,432.00	$720.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0005	09	COORDINATOR I	$40,314.00	$840.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0006	06	ELIGIBILITY SPECIALIST	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0007	06	ELIGIBILITY SPECIALIST	$33,048.00	$480.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE Total					$321,004.00	$5,760.00	$0.00	$0.00	$3,600.00	
CRIM DA	113	0001	00	FIRST ASSISTANT DISTRICT ATTORNEY	$112,058.00	$3,600.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0003	21	ASSISTANT DISTRICT ATTORNEY V	$91,213.00	$1,920.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0004	21	ASSISTANT DISTRICT ATTORNEY V	$99,802.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0005	21	ASSISTANT DISTRICT ATTORNEY V	$84,031.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0006	19	ASSISTANT DISTRICT ATTORNEY IV	$71,483.00	$2,400.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0008	21	ASSISTANT DISTRICT ATTORNEY V	$94,478.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0009	15	ASSISTANT DISTRICT ATTORNEY II	$53,919.00	$0.00	$0.00	$9,700.00	$900.00	$0.00
CRIM DA	113	0010	17	ASSISTANT DISTRICT ATTORNEY III	$59,262.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0011	21	ASSISTANT DISTRICT ATTORNEY V	$85,564.00	$2,400.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0012	19	ASSISTANT DISTRICT ATTORNEY IV	$80,310.00	$4,320.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0013	19	ASSISTANT DISTRICT ATTORNEY IV	$83,266.00	$5,000.00	$0.00	$9,750.00	$900.00	$0.00
CRIM DA	113	0014	19	ASSISTANT DISTRICT ATTORNEY IV	$78,567.00	$3,600.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0015	19	ASSISTANT DISTRICT ATTORNEY IV	$80,839.00	$4,800.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0016	19	ASSISTANT DISTRICT ATTORNEY IV	$78,872.00	$4,800.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0017	15	ASSISTANT DISTRICT ATTORNEY II	$51,825.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0018	19	ASSISTANT DISTRICT ATTORNEY IV	$77,683.00	$4,320.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0019	19	ASSISTANT DISTRICT ATTORNEY IV	$72,812.00	$4,560.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0020	17	ASSISTANT DISTRICT ATTORNEY III	$67,394.00	$1,680.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0021	17	ASSISTANT DISTRICT ATTORNEY III	$66,387.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0022	19	ASSISTANT DISTRICT ATTORNEY IV	$69,028.00	$4,560.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0023	21	ASSISTANT DISTRICT ATTORNEY V	$78,948.00	$3,840.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0024	15	ASSISTANT DISTRICT ATTORNEY II	$55,903.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0026	19	ASSISTANT DISTRICT ATTORNEY IV	$66,840.00	$3,840.00	$0.00	$9,690.00	$900.00	$0.00
CRIM DA	113	0027	17	ASSISTANT DISTRICT ATTORNEY III	$66,668.00	$4,560.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0028	21	ASSISTANT DISTRICT ATTORNEY V	$65,003.00	$4,320.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0029	21	ASSISTANT DISTRICT ATTORNEY V	$55,314.00	$1,200.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0030	17	ASSISTANT DISTRICT ATTORNEY III	$66,112.00	$1,680.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0031	17	ASSISTANT DISTRICT ATTORNEY III	$63,069.00	$960.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0032	19	ASSISTANT DISTRICT ATTORNEY IV	$62,171.00	$3,600.00	$0.00	$0.00	$900.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
CRIM DA	113	0033	15	ASSISTANT DISTRICT ATTORNEY II	$57,171.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0035	17	DIRECTOR OF ADMINISTRATION	$65,846.00	$840.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0036	15	ASSISTANT DISTRICT ATTORNEY II	$55,196.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0038	19	ASSISTANT DISTRICT ATTORNEY IV	$61,159.00	$3,600.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0039	17	ASSISTANT DISTRICT ATTORNEY III	$53,179.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0040	17	ASSISTANT DISTRICT ATTORNEY III	$46,639.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0041	17	ASSISTANT DISTRICT ATTORNEY III	$52,095.00	$1,440.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0042	14	CRIMINAL INVESTIGATOR II	$56,541.00	$1,380.00	$0.00	$0.00	$3,600.00	$0.00
CRIM DA	113	0043	17	ASSISTANT DISTRICT ATTORNEY III	$59,518.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0045	17	ASSISTANT DISTRICT ATTORNEY III	$51,512.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0046	17	ASSISTANT DISTRICT ATTORNEY III	$55,143.00	$1,680.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0047	17	ASSISTANT DISTRICT ATTORNEY III	$57,072.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0049	15	ASSISTANT DISTRICT ATTORNEY II	$55,797.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0051	15	ASSISTANT DISTRICT ATTORNEY II	$48,207.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0052	14	ACCOUNTANT IV	$50,863.00	$660.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0053	12	CRIMINAL INVESTIGATOR I	$43,625.00	$420.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0055	13	EXECUTIVE ASSISTANT II	$39,879.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0056	12	LEGAL ASSISTANT IV	$35,767.00	$660.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0057	12	LEGAL ASSISTANT IV	$39,879.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0058	12	LEGAL ASSISTANT IV	$39,879.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0060	12	LEGAL ASSISTANT IV	$36,568.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0061	12	LEGAL ASSISTANT IV	$36,459.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0062	12	LEGAL ASSISTANT IV	$36,413.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0064	12	LEGAL ASSISTANT IV	$36,413.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0065	12	LEGAL ASSISTANT IV	$35,246.00	$840.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0066	08	LEGAL ASSISTANT II	$26,824.00	$300.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0067	12	LEGAL ASSISTANT IV	$34,181.00	$840.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0068	08	LEGAL ASSISTANT II	$33,949.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0069	06	LEGAL ASSISTANT I	$22,102.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0070	10	LEGAL ASSISTANT III	$29,553.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0071	06	LEGAL ASSISTANT I	$24,304.00	$660.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0072	10	LEGAL ASSISTANT III	$28,499.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0073	06	LEGAL ASSISTANT I	$25,554.00	$600.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0074	08	LEGAL ASSISTANT II	$27,567.00	$480.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0075	08	LEGAL ASSISTANT II	$25,660.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0076	06	LEGAL ASSISTANT I	$25,142.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0077	08	LEGAL ASSISTANT II	$26,495.00	$840.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0078	08	LEGAL ASSISTANT II	$26,394.00	$840.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0079	10	LEGAL ASSISTANT III	$26,394.00	$540.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0080	08	LEGAL ASSISTANT II	$25,520.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0081	08	LEGAL ASSISTANT II	$20,821.00	$660.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0083	06	LEGAL ASSISTANT I	$21,874.00	$360.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0084	06	LEGAL ASSISTANT I	$23,661.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0085	08	ACCOUNTS PAYABLE SPECIALIST II	$32,202.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0086	06	LEGAL ASSISTANT I	$26,082.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0087	12	CRIMINAL INVESTIGATOR I	$47,298.00	$420.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
CRIM DA	113	0088	06	LEGAL ASSISTANT I	$27,721.00	$300.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0091	15	ASSISTANT DISTRICT ATTORNEY II	$49,232.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0093	17	ASSISTANT DISTRICT ATTORNEY III	$60,502.00	$1,920.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0095	19	ASSISTANT DISTRICT ATTORNEY IV	$55,390.00	$2,160.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0096	10	LEGAL ASSISTANT III	$30,848.00	$720.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0097	19	ASSISTANT DISTRICT ATTORNEY IV	$64,349.00	$3,120.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0099	14	CRIMINAL INVESTIGATOR II	$56,450.00	$0.00	$0.00	$0.00	$3,600.00	$0.00
CRIM DA	113	0100	14	CRIMINAL INVESTIGATOR II	$54,902.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0101	15	ASSISTANT DISTRICT ATTORNEY II	$53,383.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0103	06	LEGAL ASSISTANT I	$25,462.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0105	17	ASSISTANT DISTRICT ATTORNEY III	$58,456.00	$1,680.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0106	08	LEGAL ASSISTANT II	$30,978.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0107	14	LEGAL ASSISTANT V	$29,805.00	$720.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0108	12	ACCOUNTANT III	$41,079.00	$660.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0109	17	ASSISTANT DISTRICT ATTORNEY III	$69,501.00	$1,680.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0110	17	ASSISTANT DISTRICT ATTORNEY III	$56,915.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0111	18	DIRECTOR, VICTIMS UNIT	$53,045.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0112	17	ASSISTANT DISTRICT ATTORNEY III	$61,670.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0113	17	ASSISTANT DISTRICT ATTORNEY III	$69,500.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0114	12	LEGAL ASSISTANT IV	$31,827.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0115	04	ADMINISTRATIVE ASSISTANT I	$26,449.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0116	14	CRIMINAL INVESTIGATOR II	$60,392.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0117	12	PROGRAM COORDINATOR II	$15,186.00	$420.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0118	10	HUMAN RESOURCES SPECIALIST III	$14,672.00	$960.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0119	17	ASSISTANT DISTRICT ATTORNEY III	$9,960.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0121	06	LEGAL ASSISTANT I	$20,445.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0122	19	ASSISTANT DISTRICT ATTORNEY IV	$54,230.00	$2,400.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0124	14	CRIMINAL INVESTIGATOR II	$63,654.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0125	18	CHIEF CRIMINAL INVESTIGATOR	$68,958.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0126	11	COORDINATOR II, VICTIMS ASSISTANCE	$1,343.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0127	10	LEGAL ASSISTANT III	$33,048.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0128	08	LEGAL ASSISTANT II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0129	08	LEGAL ASSISTANT II	$33,048.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0130	08	LEGAL ASSISTANT II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0139	01	CLERK I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0141	04	TECHNICIAN I	$28,333.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0144	14	CRIMINAL INVESTIGATOR II	$60,392.00	$0.00	$0.00	$0.00	$3,600.00	$0.00
CRIM DA	113	0145	06	LEGAL ASSISTANT I	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0148	15	ASSISTANT DISTRICT ATTORNEY II	$61,670.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0149	15	ASSISTANT DISTRICT ATTORNEY II	$61,670.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0151	19	ASSISTANT DISTRICT ATTORNEY IV	$85,846.00	$2,400.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0155	06	LEGAL ASSISTANT I	$27,600.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0156	19	ASSISTANT DISTRICT ATTORNEY IV	$65,406.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0157	17	ASSISTANT DISTRICT ATTORNEY III	$74,451.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0158	17	ASSISTANT DISTRICT ATTORNEY III	$69,500.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0159	06	LEGAL ASSISTANT I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
CRIM DA	113	0161	03	COURIER	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0166	14	CRIMINAL INVESTIGATOR II	$55,171.00	$0.00	$0.00	$0.00	$3,600.00	$0.00
CRIM DA	113	0167	17	ASSISTANT DISTRICT ATTORNEY III	$56,823.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0169	17	ASSISTANT DISTRICT ATTORNEY III	$69,500.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0170	17	ASSISTANT DISTRICT ATTORNEY III	$55,479.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A120	15	ASSISTANT DISTRICT ATTORNEY II	$0.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A123	17	ASSISTANT DISTRICT ATTORNEY III	$0.00	$0.00	$0.00	$10,080.00	$900.00	$0.00
CRIM DA	113	A131	15	ASSISTANT DISTRICT ATTORNEY II	$0.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A133	14	CRIMINAL INVESTIGATOR II	$0.00	$0.00	$0.00	$0.00	$3,600.00	$0.00
CRIM DA	113	A136	17	ASSISTANT DISTRICT ATTORNEY III	$0.00	$3,360.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A138	14	CRIMINAL INVESTIGATOR II	$0.00	$0.00	$0.00	$0.00	$3,600.00	$0.00
CRIM DA	113	A152	15	ASSISTANT DISTRICT ATTORNEY II	$0.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A154	19	ASSISTANT DISTRICT ATTORNEY IV	$0.00	$1,920.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A162	19	ASSISTANT DISTRICT ATTORNEY IV	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	A163	15	ASSISTANT DISTRICT ATTORNEY II	$0.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A164	14	CRIMINAL INVESTIGATOR II	$0.00	$660.00	$0.00	$0.00	$3,600.00	$0.00
CRIM DA	113	A165	19	ASSISTANT DISTRICT ATTORNEY IV	$0.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A168	17	ASSISTANT DISTRICT ATTORNEY III	$0.00	$0.00	$0.00	$8,092.00	$900.00	$0.00
CRIM DA	113	A169	15	ASSISTANT DISTRICT ATTORNEY II	$0.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A170	15	ASSISTANT DISTRICT ATTORNEY II	$0.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A173	08	ADVOCATE (DA)	$0.00	$900.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	TBD	06	LEGAL ASSISTANT I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA Total					$6,278,327.00	$152,380.00	$0.00	$47,312.00	$90,900.00	
DA CIVIL LITIGATION	113	0001	21	ATTORNEY V	$87,547.00	$2,400.00	$0.00	$0.00	$2,000.00	$0.00
DA CIVIL LITIGATION	113	0005	19	ATTORNEY IV	$80,206.00	$1,920.00	$0.00	$0.00	$2,000.00	$0.00
DA CIVIL LITIGATION	113	0006	17	ATTORNEY III	$53,303.00	$0.00	$0.00	$0.00	$900.00	$0.00
DA CIVIL LITIGATION	113	0007	17	ATTORNEY III	$55,169.00	$0.00	$0.00	$0.00	$900.00	$0.00
DA CIVIL LITIGATION	113	0008	11	EXECUTIVE ASSISTANT I	$45,329.00	$420.00	$0.00	$0.00	$0.00	$0.00
DA CIVIL LITIGATION	113	0009	19	ATTORNEY IV	$83,902.00	$0.00	$0.00	$0.00	$900.00	$0.00
DA CIVIL LITIGATION	113	0010	19	ATTORNEY IV	$83,902.00	$0.00	$0.00	$0.00	$900.00	$0.00
DA CIVIL LITIGATION	113	0011	15	ATTORNEY II	$61,670.00	$0.00	$0.00	$0.00	$900.00	$0.00
DA CIVIL LITIGATION	113	0013	17	ATTORNEY III	$69,500.00	$0.00	$0.00	$0.00	$900.00	$0.00
DA CIVIL LITIGATION Total					$620,528.00	$4,740.00	$0.00	$0.00	$9,400.00	
DA BOND FORFEITURE COMMISSIONS	113	0001	21	ASSISTANT DISTRICT ATTORNEY V	$3,687.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0002	17	ASSISTANT DISTRICT ATTORNEY III	$11,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0003	17	ASSISTANT DISTRICT ATTORNEY III	$14,894.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0004	17	ASSISTANT DISTRICT ATTORNEY III	$4,941.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0006	15	ASSISTANT DISTRICT ATTORNEY II	$13,463.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0008	15	ASSISTANT DISTRICT ATTORNEY II	$8,638.00	$0.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
DA BOND FORFEITURE COMMISSIONS	113	0009	17	ATTORNEY III	$3,176.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0010	17	ASSISTANT DISTRICT ATTORNEY III	$3,297.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0011	19	ASSISTANT DISTRICT ATTORNEY IV	$9,659.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0013	15	ASSISTANT DISTRICT ATTORNEY II	$3,284.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0014	17	ATTORNEY III	$3,287.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0015	21	ATTORNEY V	$7,934.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0016	17	ASSISTANT DISTRICT ATTORNEY III	$10,943.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0017	19	ATTORNEY IV	$10,346.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0020	14	CRIMINAL INVESTIGATOR II	$11,399.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0021	12	CRIMINAL INVESTIGATOR I	$11,052.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0022	14	CRIMINAL INVESTIGATOR II	$3,942.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0023	19	ASSISTANT DISTRICT ATTORNEY IV	$11,651.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0024	19	ASSISTANT DISTRICT ATTORNEY IV	$11,480.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0025	17	ASSISTANT DISTRICT ATTORNEY III	$9,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS Total					$168,994.00	$0.00	$0.00	$0.00	$0.00	
DIST CLERK	113	0002	19	CHIEF DEPUTY	$83,902.00	$720.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0003	15	CHIEF OF APPEALS	$63,151.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0004	15	ASSISTANT CHIEF DEPUTY	$66,165.00	$720.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0005	13	EXECUTIVE ASSISTANT II	$58,620.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0006	12	ACCOUNTANT III	$52,442.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0008	05	DEPUTY DISTRICT CLERK I	$32,427.00	$660.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0009	09	DEPUTY DISTRICT CLERK III	$38,862.00	$660.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0010	07	DEPUTY DISTRICT CLERK II	$33,319.00	$900.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0012	07	DEPUTY DISTRICT CLERK II	$33,319.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0013	09	DEPUTY DISTRICT CLERK III	$38,862.00	$840.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0015	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0016	07	DEPUTY DISTRICT CLERK II	$34,485.00	$780.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0017	09	DEPUTY DISTRICT CLERK III	$38,862.00	$480.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0018	09	DEPUTY DISTRICT CLERK III	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0019	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0020	05	DEPUTY DISTRICT CLERK I	$28,565.00	$360.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
DIST CLERK	113	0021	07	DEPUTY DISTRICT CLERK II	$35,692.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0022	09	DEPUTY DISTRICT CLERK III	$38,862.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0023	09	DEPUTY DISTRICT CLERK III	$38,862.00	$600.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0024	07	DEPUTY DISTRICT CLERK II	$33,319.00	$660.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0025	09	DEPUTY DISTRICT CLERK III	$38,862.00	$540.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0026	15	EXECUTIVE ASSISTANT III	$73,652.00	$720.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0027	07	DEPUTY DISTRICT CLERK II	$34,485.00	$720.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0028	05	DEPUTY DISTRICT CLERK I	$28,565.00	$300.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0029	07	DEPUTY DISTRICT CLERK II	$33,622.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0030	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0031	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0032	05	DEPUTY DISTRICT CLERK I	$29,970.00	$480.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0033	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0034	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0035	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0036	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0037	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0038	05	DEPUTY DISTRICT CLERK I	$28,565.00	$600.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0039	05	DEPUTY DISTRICT CLERK I	$32,427.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0040	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0041	05	DEPUTY DISTRICT CLERK I	$29,643.00	$480.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0042	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0043	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0044	05	DEPUTY DISTRICT CLERK I	$28,565.00	$600.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0045	05	DEPUTY DISTRICT CLERK I	$28,565.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0046	05	DEPUTY DISTRICT CLERK I	$29,565.00	$660.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0047	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0048	05	DEPUTY DISTRICT CLERK I	$28,565.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0053	05	DEPUTY DISTRICT CLERK I	$28,565.00	$660.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0054	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0055	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0056	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0057	07	DEPUTY DISTRICT CLERK II	$33,319.00	$600.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0058	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0059	05	DEPUTY DISTRICT CLERK I	$28,565.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0060	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0061	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0062	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0063	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0064	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0065	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0066	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0067	14	ACCOUNTANT IV	$58,635.00	$660.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0071	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0072	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0073	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
DIST CLERK	113	0074	05	DEPUTY DISTRICT CLERK I	$28,565.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0075	05	DEPUTY DISTRICT CLERK I	$28,565.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0076	05	DEPUTY DISTRICT CLERK I	$28,565.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0077	05	DEPUTY DISTRICT CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0078	14	DIVISION MANAGER I, DISTRICT CLERK	$58,633.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0079	07	BOOKKEEPER II	$33,319.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0080	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0081	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0082	05	DEPUTY DISTRICT CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK Total					$2,431,037.00	$28,380.00	$0.00	$0.00	$0.00	
DOMESTIC RELATIONS OFFICE	113	0002	20	DIRECTOR, DOMESTIC RELATIONS OFFICE	$87,550.00	$0.00	$0.00	$0.00	$0.00	$0.00
DOMESTIC RELATIONS OFFICE Total					$87,550.00	$0.00	$0.00	$0.00	$0.00	
PUBLIC DEFENDER	113	0001	17	PUBLIC DEFENDER III	$69,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0002	06	ADMINISTRATIVE ASSISTANT II	$30,850.00	$540.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	112	0003	21	DIRECTOR, PUBLIC DEFENDER'S OFFICE	$94,554.00	$360.00	$0.00	$7,710.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0004	17	FIRST ASSISTANT PUBLIC DEFENDER	$75,056.00	$720.00	$0.00	$9,820.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0005	15	PUBLIC DEFENDER II	$59,585.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0006	15	PUBLIC DEFENDER II	$59,585.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0007	15	PUBLIC DEFENDER II	$63,096.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0008	15	PUBLIC DEFENDER II	$61,670.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0009	12	INVESTIGATOR I	$48,956.00	$900.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0010	06	LEGAL ASSISTANT I	$37,548.00	$720.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0011	11	EXECUTIVE ASSISTANT I	$45,329.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0012	15	PUBLIC DEFENDER II	$63,096.00	$480.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0013	06	ADMINISTRATIVE ASSISTANT II	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0018	15	PUBLIC DEFENDER II	$63,096.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0019	15	PUBLIC DEFENDER II	$64,349.00	$660.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0020	15	PUBLIC DEFENDER II	$63,096.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0022	06	ADMINISTRATIVE ASSISTANT II	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER Total					$961,066.00	$6,060.00	$0.00	$17,530.00	$13,500.00	
CO JUDGE	113	0002	21	CHIEF OF STAFF	$101,288.00	$0.00	$0.00	$0.00	$3,000.00	$0.00
CO JUDGE	113	0003	18	ASSISTANT CHIEF OF STAFF I	$75,060.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0007	15	EXECUTIVE ASSISTANT III	$61,670.00	$0.00	$0.00	$0.00	$1,000.00	$0.00
CO JUDGE	113	0011	13	CONSTITUENT SERVICES SPECIALIST III	$55,031.00	$720.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0018	13	EXECUTIVE ASSISTANT II	$56,638.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0024	08	ADMINISTRATIVE ASSISTANT III	$43,075.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0031	12	CONSTITUENT SERVICES SPECIALIST II	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0032	13	EXECUTIVE ASSISTANT II	$54,450.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0040	19	ASSISTANT CHIEF OF STAFF II	$81,065.00	$300.00	$0.00	$0.00	$4,000.00	$0.00
CO JUDGE	113	0041	16	DIVISION MANAGER II	$64,352.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	TBD	11	EXECUTIVE ASSISTANT I	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE Total					$683,725.00	$2,400.00	$0.00	$0.00	$8,000.00	

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PUBLIC AFFAIRS	113	0001	18	DIVISION MANAGER III, PUBLIC AFFAIRS	$77,687.00	$300.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS	113	0002	16	MULTIMEDIA COORDINATOR	$66,604.00	$420.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS	113	0004	10	PUBLIC AFFAIRS SPECIALIST	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS	113	0005	07	CLERK IV	$33,319.00	$300.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS	113	0007	11	COMMUNICATIONS SPECIALIST II	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS	113	0008	15	EXECUTIVE ASSISTANT III	$64,349.00	$480.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS	113	0009	15	COMMUNICATIONS SPECIALIST IV	$61,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS Total					$389,396.00	$1,500.00	$0.00	$0.00	$0.00	
CENSUS DIVISION	113	TBD	11	EXECUTIVE ASSISTANT I	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
CENSUS DIVISION	113	TBD	11	EXECUTIVE ASSISTANT I	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
CENSUS DIVISION	113	TBD	11	EXECUTIVE ASSISTANT I	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
CENSUS DIVISION	113	TBD	11	EXECUTIVE ASSISTANT I	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
CENSUS DIVISION	113	TBD	04	ADMINISTRATIVE ASSISTANT I	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
CENSUS DIVISION Total					$200,739.00	$0.00	$0.00	$0.00	$0.00	
EXECUTIVE OFFICE	113	0006	03	COURIER	$29,805.00	$660.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	112	0007	00	COUNTY EXECUTIVE OFFICER	$149,350.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0010	16	COMMISSIONERS' COURT ADMINISTRATOR	$71,348.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0016	08	ADMINISTRATIVE ASSISTANT III	$38,547.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0017	15	COORDINATOR IV, INFRASTRUCTURE OPERATIONS	$63,100.00	$360.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0021	10	ADMINISTRATIVE ASSISTANT IV	$41,971.00	$780.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0022	06	ADMINISTRATIVE ASSISTANT II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0023	10	ADMINISTRATIVE ASSISTANT IV	$41,971.00	$480.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE Total					$465,899.00	$7,380.00	$0.00	$0.00	$0.00	
ELECTIONS DEPT	112	0001	21	DIRECTOR, ELECTIONS DEPARTMENT	$97,863.00	$660.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0007	10	FIELD SERVICE SPECIALIST II	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0010	08	ACCOUNTING CLERK II	$35,984.00	$420.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0011	11	ELECTIONS SPECIALIST III	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0014	07	GIS OPERATOR I	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0015	10	ADMINISTRATIVE ASSISTANT IV	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0016	05	VOTER REGISTRATION SPECIALIST I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0017	09	VOTER REGISTRATION SPECIALIST III	$38,862.00	$660.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0018	05	VOTER REGISTRATION SPECIALIST I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0020	07	VOTER REGISTRATION SPECIALIST II	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0022	05	VOTER REGISTRATION SPECIALIST I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0085	14	DIVISION MANAGER I	$55,171.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0109	10	ACCOUNTANT II	$41,971.00	$480.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0121	09	ELECTIONS SPECIALIST II	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0122	08	FIELD SERVICE SPECIALIST I	$35,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0134	07	ELECTIONS SPECIALIST I	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0135	07	ELECTIONS SPECIALIST I	$33,319.00	$480.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0136	08	FIELD SERVICE SPECIALIST I	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0183	11	ELECTIONS ANALYST III	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0184	08	FIELD SERVICE SPECIALIST I	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0185	16	ASSISTANT DIRECTOR, ELECTIONS DEPARTMENT	$64,352.00	$360.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
ELECTIONS DEPT	113	0186	08	ELECTIONS SURVEYOR I	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0187	10	ELECTIONS SURVEYOR II	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0202	09	GIS OPERATOR II	$37,548.00	$840.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0203	11	GIS OPERATOR III	$43,796.00	$420.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0204	16	DIVISION MANAGER II	$64,352.00	$960.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0205	13	SYSTEM SUPPORT SPECIALIST III	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT Total					$1,133,976.00	$7,080.00	$0.00	$0.00	$0.00	
BAIL BOND BOARD	113	0001	19	CHIEF DEPUTY	$0.00	$0.00	$0.00	$2,500.00	$0.00	$0.00
BAIL BOND BOARD	113	A002	00	COURT REPORTER	$0.00	$0.00	$0.00	$5,000.00	$0.00	$0.00
BAIL BOND BOARD Total					$0.00	$0.00	$0.00	$7,500.00	$0.00	
INFORMATION TECHNOLOGY	112	0001	21	DIRECTOR, INFORMATION TECHNOLOGY DEPARTMENT	$116,231.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0002	19	INFORMATION TECHNOLOGY SENIOR MANAGER II	$81,065.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0003	16	SYSTEM SERVICES ADMINISTRATOR	$64,352.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0005	16	APPLICATION DEVELOPER III	$71,348.00	$900.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0006	14	NETWORK ADMINISTRATOR	$57,102.00	$360.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0007	14	APPLICATION PROJECT MANAGER III	$57,102.00	$780.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0009	08	INFRASTRUCTURE TECHNICIAN	$35,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0010	10	DATA CENTER PROJECT MANAGER I	$46,227.00	$780.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0012	08	INFRASTRUCTURE TECHNICIAN	$37,699.00	$480.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0013	06	ADMINISTRATIVE ASSISTANT II	$38,153.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0014	12	CIJS SUPPORT SPECIALIST II	$48,956.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0015	08	ADMINISTRATIVE ASSISTANT III	$38,547.00	$780.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0017	06	TECHNICIAN II	$33,048.00	$600.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0019	06	TECHNICIAN II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0021	06	TECHNICIAN II	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0022	12	TELECOMMUNICATIONS/INFRASTRUCTURE PROJECT MANAGER	$48,956.00	$600.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0023	10	APPLICATION PROJECT MANAGER I	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
INFORMATION TECHNOLOGY	113	0027	06	CIJS SUPPORT TECHNICIAN	$33,048.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0030	06	TECHNICIAN II	$34,205.00	$420.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0031	10	NETWORK/INFRASTRUCTURE SPECIALIST	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0032	16	TECHNICAL SUPPORT MANAGER	$69,496.00	$420.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0039	16	APPLICATION DEVELOPER III	$64,352.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0040	10	CIJS SUPPORT SPECIALIST I	$41,971.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0041	14	CIJS MANAGER	$57,102.00	$720.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0042	08	INFRASTRUCTURE TECHNICIAN	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0043	14	APPLICATION DEVELOPER II	$57,102.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0045	14	DATA CENTER PROJECT MANAGER III	$55,172.00	$960.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0046	12	CYBERSECURITY ANALYST II	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0048	14	CYBERSECURITY ANALYST III	$55,171.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0049	20	ASSISTANT DIRECTOR, INFORMATION TECHNOLOGY	$87,550.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY Total					$1,553,767.00	$12,120.00	$0.00	$0.00	$0.00	
BUDGET & MANAGEMENT	112	0001	21	DIRECTOR, DEPARTMENT OF BUDGET AND MANAGEMENT	$101,787.00	$900.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0002	18	DIVISION MANAGER III, BUDGET MANAGEMENT	$77,687.00	$840.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0003	18	DIVISION MANAGER III, STRATEGIC PLANNING	$77,687.00	$960.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0004	12	BUDGET ANALYST II	$48,956.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0005	12	PLANNING ANALYST II	$48,956.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0006	12	PLANNING ANALYST II	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0007	12	BUDGET ANALYST II	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0009	10	BUDGET ANALYST I	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0014	08	ADMINISTRATIVE ASSISTANT III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
BUDGET & MANAGEMENT	113	0020	10	ADMINISTRATIVE ASSISTANT IV	$41,971.00	$840.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0021	10	PLANNING ANALYST I	$43,440.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0022	10	PLANNING ANALYST I	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0024	14	BUDGET ANALYST III	$57,102.00	$900.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0025	14	PLANNING ANALYST III	$55,171.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0034	14	BUDGET ANALYST III	$55,171.00	$360.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0035	14	PLANNING ANALYST III	$57,102.00	$360.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0036	16	BUDGET ANALYST IV	$64,352.00	$480.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT Total					$942,691.00	$5,640.00	$0.00	$0.00	$0.00	
TAX OFF	113	0002	19	CHIEF DEPUTY	$83,902.00	$1,740.00	$0.00	$0.00	$6,940.00	$0.00
TAX OFF	113	0003	14	DIVISION MANAGER I, PROPERTY TAX SECTION	$69,496.00	$420.00	$0.00	$0.00	$2,800.00	$0.00
TAX OFF	113	0004	14	DIVISION MANAGER I, MOTOR VEHICLE LICENSE SECTION	$63,758.00	$1,080.00	$0.00	$0.00	$5,625.00	$0.00
TAX OFF	113	0005	14	AUTO THEFT FRAUD UNIT INVESTIGATOR III	$55,171.00	$480.00	$0.00	$0.00	$0.00	$500.00
TAX OFF	113	0007	14	DIVISION MANAGER I, COMPLIANCE & REPORTING	$59,676.00	$1,200.00	$0.00	$0.00	$4,500.00	$0.00
TAX OFF	113	0008	14	ACCOUNTANT IV	$57,102.00	$720.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0010	10	AUTO THEFT FRAUD UNIT INVESTIGATOR I	$40,552.00	$0.00	$0.00	$0.00	$0.00	$500.00
TAX OFF	113	0011	13	EXECUTIVE ASSISTANT II	$55,330.00	$960.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0012	12	ACCOUNTANT III	$52,442.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0017	11	SUPERVISOR II	$45,329.00	$660.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0018	09	SUPERVISOR I	$42,804.00	$1,800.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0019	11	SUPERVISOR II	$45,329.00	$540.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0021	09	SUPERVISOR I	$42,804.00	$1,800.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0025	07	BOOKKEEPER II	$35,983.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0027	08	TITLE EXAMINER II	$38,547.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0028	07	DEPUTY CLERK II	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0029	07	DEPUTY CLERK II	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0030	09	SUPERVISOR I	$38,862.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0032	07	DEPUTY CLERK II	$33,319.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0036	07	DEPUTY CLERK II	$34,907.00	$840.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0039	05	BOOKKEEPER I	$29,805.00	$840.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0040	06	TECHNICIAN II	$33,048.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0041	08	ADMINISTRATIVE ASSISTANT III	$37,243.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0042	07	DEPUTY CLERK II	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0044	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0045	05	DEPUTY CLERK I	$31,671.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0048	05	DEPUTY CLERK I	$30,600.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0049	05	DEPUTY CLERK I	$28,565.00	$480.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
TAX OFF	113	0052	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0055	05	DEPUTY CLERK I	$30,600.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0056	05	DEPUTY CLERK I	$28,565.00	$420.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0058	05	DEPUTY CLERK I	$29,565.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0061	05	DEPUTY CLERK I	$28,565.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0063	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0064	07	DEPUTY CLERK II	$33,319.00	$720.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0065	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0066	05	DEPUTY CLERK I	$28,982.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0067	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0068	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0069	07	DEPUTY CLERK II	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0070	05	DEPUTY CLERK I	$28,698.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0071	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0073	05	DEPUTY CLERK I	$28,565.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0075	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0076	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0078	05	DEPUTY CLERK I	$28,565.00	$720.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0079	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0080	05	DEPUTY CLERK I	$28,565.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0081	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0082	05	DEPUTY CLERK I	$27,599.00	$720.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0083	05	DEPUTY CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0086	05	DEPUTY CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0088	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0089	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0090	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0091	05	DEPUTY CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0094	05	DEPUTY CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0095	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0098	05	DEPUTY CLERK I	$28,565.00	$420.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0099	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0100	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0104	05	DEPUTY CLERK I	$28,565.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0105	05	DEPUTY CLERK I	$28,565.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0108	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0109	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0110	05	DEPUTY CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0112	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0113	05	DEPUTY CLERK I	$27,599.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0114	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0117	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0119	05	DEPUTY CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0120	05	DEPUTY CLERK I	$28,565.00	$600.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0121	05	DEPUTY CLERK I	$28,565.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0124	07	DEPUTY CLERK II	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
TAX OFF	113	0126	07	DEPUTY CLERK II	$33,319.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0128	08	ADMINISTRATIVE ASSISTANT III	$36,191.00	$360.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0129	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0130	05	DEPUTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0131	10	ACCOUNTANT II	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0132	05	DEPUTY CLERK I	$28,565.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0133	05	DEPUTY CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0134	05	DEPUTY CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0138	13	INTERNAL AUDITOR III	$52,872.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0139	09	DEPUTY CLERK III	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0140	08	ACCOUNTING CLERK II	$35,984.00	$420.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0141	07	DEPUTY CLERK II	$33,319.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0142	07	DEPUTY CLERK II	$32,192.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0143	07	DEPUTY CLERK II	$33,319.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0144	10	TECHNICIAN IV	$43,440.00	$720.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0147	07	DEPUTY CLERK II	$33,319.00	$840.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0148	07	DEPUTY CLERK II	$33,319.00	$960.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0149	07	DEPUTY CLERK II	$33,319.00	$660.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0150	07	DEPUTY CLERK II	$33,319.00	$600.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0151	07	DEPUTY CLERK II	$33,319.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0152	07	DEPUTY CLERK II	$33,319.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0158	08	ADMINISTRATIVE ASSISTANT III	$36,491.00	$900.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0159	07	DEPUTY CLERK II	$33,319.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0160	14	ACCOUNTANT IV	$57,102.00	$1,140.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0162	08	ACCOUNTANT I	$37,930.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0163	07	DEPUTY CLERK II	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0164	07	DEPUTY CLERK II	$33,319.00	$840.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0165	06	ADMINISTRATIVE ASSISTANT II	$33,048.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0166	03	CLERK II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0167	05	DEPUTY CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0168	11	SUPERVISOR II	$45,329.00	$720.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0169	11	SUPERVISOR II	$48,558.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0170	05	BOOKKEEPER I	$31,280.00	$840.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0171	08	ADMINISTRATIVE ASSISTANT III	$37,243.00	$660.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0172	07	DEPUTY CLERK II	$33,319.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0173	07	DEPUTY CLERK II	$33,319.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0174	07	DEPUTY CLERK II	$33,319.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0177	03	CLERK II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0178	10	AUTO THEFT FRAUD UNIT INVESTIGATOR I	$40,552.00	$0.00	$0.00	$0.00	$0.00	$500.00
TAX OFF	113	0179	07	DEPUTY CLERK II	$33,319.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0180	08	ADMINISTRATIVE ASSISTANT III	$38,553.00	$300.00	$0.00	$0.00	$750.00	$0.00
TAX OFF	113	0182	03	CLERK II	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0183	07	DEPUTY CLERK II	$33,319.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0184	06	ACCOUNTING CLERK I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0185	07	DEPUTY CLERK II	$32,439.00	$480.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0186	13	SUPERVISOR III	$53,302.00	$1,020.00	$0.00	$0.00	$1,500.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
TAX OFF	113	0187	07	DEPUTY CLERK II	$33,319.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0188	07	DEPUTY CLERK II	$33,319.00	$780.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0189	07	DEPUTY CLERK II	$33,319.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0190	07	DEPUTY CLERK II	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0191	09	SUPERVISOR I	$40,222.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0192	07	DEPUTY CLERK II	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0193	07	DEPUTY CLERK II	$32,192.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0194	07	DEPUTY CLERK II	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0195	07	DEPUTY CLERK II	$33,319.00	$480.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0196	07	DEPUTY CLERK II	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0197	07	DEPUTY CLERK II	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0199	08	ADMINISTRATIVE ASSISTANT III	$41,292.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0200	11	EXECUTIVE ASSISTANT I	$45,329.00	$420.00	$0.00	$0.00	$750.00	$0.00
TAX OFF	113	0207	12	AUTO THEFT FRAUD UNIT INVESTIGATOR II	$47,300.00	$420.00	$0.00	$0.00	$0.00	$500.00
TAX OFF	113	0208	10	AUTO THEFT FRAUD UNIT MONITOR I	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0209	12	RESEARCH ANALYST II	$47,300.00	$360.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0210	09	SUPERVISOR I	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0211	10	ADMINISTRATIVE ASSISTANT IV	$40,552.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0212	07	DEPUTY CLERK II	$32,192.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0213	07	DEPUTY CLERK II	$32,192.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0214	07	DEPUTY CLERK II	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0215	07	DEPUTY CLERK II	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0216	07	DEPUTY CLERK II	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0217	06	ACCOUNTING CLERK I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF Total					$4,998,909.00	$63,540.00	$0.00	$0.00	$37,865.00	
TAX OFFICE - SCOFFLAW PROGRAM	113	0001	07	DEPUTY CLERK II	$34,485.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFFICE - SCOFFLAW PROGRAM	113	0002	07	DEPUTY CLERK II	$34,485.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFFICE - SCOFFLAW PROGRAM	113	0003	10	MONITOR I	$43,440.00	$420.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFFICE - SCOFFLAW PROGRAM	113	0004	07	DEPUTY CLERK II	$33,319.00	$600.00	$0.00	$0.00	$0.00	$0.00
TAX OFFICE - SCOFFLAW PROGRAM Total					$145,729.00	$2,280.00	$0.00	$0.00	$1,500.00	
CO TREASURER	113	0002	19	CHIEF DEPUTY	$83,902.00	$1,800.00	$0.00	$561.00	$0.00	$0.00
CO TREASURER	113	0004	13	SUPERVISOR III	$51,084.00	$600.00	$0.00	$2,800.00	$0.00	$0.00
CO TREASURER	113	0005	10	PAYROLL SPECIALIST I	$43,794.00	$840.00	$0.00	$2,500.00	$0.00	$0.00
CO TREASURER	113	0006	13	FINANCIAL ANALYST	$52,872.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0007	08	CASHIER III	$38,547.00	$1,440.00	$0.00	$2,344.00	$0.00	$0.00
CO TREASURER	113	0008	10	ACCOUNTANT II	$44,960.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0009	08	PAYROLL CLERK II	$35,984.00	$0.00	$0.00	$2,345.00	$0.00	$0.00
CO TREASURER	113	0010	09	PAYROLL CLERK III	$39,147.00	$420.00	$0.00	$2,345.00	$0.00	$0.00
CO TREASURER	113	0011	06	CASHIER II	$34,687.00	$360.00	$0.00	$2,345.00	$0.00	$0.00
CO TREASURER	113	0012	08	CASHIER III	$37,243.00	$720.00	$0.00	$2,344.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
CO TREASURER	113	0013	10	ACCOUNTANT II	$44,960.00	$780.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0014	10	ACCOUNTANT II	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0015	13	EXECUTIVE ASSISTANT II	$51,084.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER Total					$600,235.00	$9,420.00	$0.00	$17,584.00	$0.00	
PURCHASING	112	0001	21	DIRECTOR, PURCHASING DEPARTMENT	$115,061.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0003	14	DIVISION MANAGER I, ASSET MANAGEMENT	$61,667.00	$780.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0004	14	DIVISION MANAGER I, CONTRACTS MANAGEMENT	$55,171.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0005	14	DIVISION MANAGER I, COMPLIANCE & REPORTING	$55,171.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0006	11	CONTRACT SPECIALIST II	$48,953.00	$840.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0007	13	CONTRACT SPECIALIST III	$51,084.00	$360.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0008	13	CONTRACT SPECIALIST III	$52,872.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0009	13	CONTRACT SPECIALIST III	$52,872.00	$720.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0010	11	CONTRACT SPECIALIST II	$45,329.00	$840.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0011	11	CONTRACT SPECIALIST II	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0012	08	INVENTORY SPECIALIST III	$43,389.00	$600.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0013	08	INVENTORY SPECIALIST III	$38,192.00	$660.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0014	09	CONTRACT SPECIALIST I	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0017	09	CONTRACT SPECIALIST I	$38,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0019	11	SUPERVISOR II	$45,329.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0021	09	PROCUREMENT SPECIALIST	$38,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0023	12	PROCUREMENT ANALYST II	$48,956.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0024	06	ADMINISTRATIVE ASSISTANT II	$32,191.00	$540.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0025	10	ADMINISTRATIVE ASSISTANT IV	$43,794.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0027	11	CONTRACT SPECIALIST II	$45,329.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0028	09	COMPLIANCE ANALYST II	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0030	06	INVENTORY SPECIALIST II	$32,065.00	$300.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0031	08	ADMINISTRATIVE ASSISTANT III	$35,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0032	11	COMPLIANCE ANALYST III	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0034	07	COMPLIANCE ANALYST I	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0035	18	ASSISTANT DIRECTOR, PURCHASING DEPARTMENT	$87,084.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0036	09	PROCUREMENT SPECIALIST	$38,862.00	$660.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0037	16	PROCUREMENT ANALYST IV	$64,352.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0038	09	PROCUREMENT SPECIALIST	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0039	07	ADMINISTRATIVE ANALYST	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING Total					$1,436,051.00	$14,340.00	$0.00	$0.00	$0.00	
CO AUDITOR	111	0001	00	COUNTY AUDITOR	$133,900.00	$1,440.00	$0.00	$2,500.00	$8,000.00	$0.00
CO AUDITOR	113	0002	00	FIRST ASSISTANT AUDITOR	$101,288.00	$1,200.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0003	00	DIRECTOR OF AUDIT DIVISION	$77,687.00	$900.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0004	00	DIRECTOR OF ACCOUNTING DIVISION	$83,220.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0005	00	FINANCIAL ACCOUNTING SUPERVISOR	$61,670.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0006	00	COMPLIANCE AUDIT SUPERVISOR	$59,585.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0007	00	REVENUE AUDIT SUPERVISOR	$66,062.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0008	00	ACCOUNTS PAYABLE SUPERVISOR	$66,062.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0009	00	GRANTS ACCOUNTING SUPERVISOR	$68,374.00	$480.00	$0.00	$2,500.00	$0.00	$0.00
CO AUDITOR	113	0010	00	ACCOUNTANT I *	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0011	00	INTERNAL AUDITOR I	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
CO AUDITOR	113	0012	00	SYSTEM SUPPORT SPECIALIST I	$53,838.00	$780.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0013	00	INTERNAL AUDITOR II	$48,956.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0014	00	ACCOUNTANT II *	$56,177.00	$840.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0015	00	INTERNAL AUDITOR II	$50,669.00	$540.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0016	00	INTERNAL AUDITOR II	$48,956.00	$600.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0017	00	ACCOUNTANT I *	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0018	00	ACCOUNTANT I *	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0019	00	INTERNAL AUDITOR I	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0020	00	INTERNAL AUDITOR I	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0021	00	ACCOUNTANT II *	$48,956.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0022	00	ACCOUNTANT II *	$48,956.00	$720.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0023	00	TECHNICIAN IV	$43,440.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0024	00	INTERNAL AUDITOR I	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0025	00	ACCOUNTANT I *	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0026	00	ADMINISTRATIVE ASSISTANT II *	$31,930.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0027	00	INTERNAL AUDITOR I	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0028	00	ACCOUNTS PAYABLE SPECIALIST I *	$31,930.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0029	00	ACCOUNTS PAYABLE SPECIALIST I *	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0030	00	ACCOUNTS PAYABLE SPECIALIST II *	$37,243.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0031	00	ACCOUNTS PAYABLE SPECIALIST I *	$33,048.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0032	00	ACCOUNTANT I *	$43,440.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0033	00	ADMINISTRATIVE ASSISTANT III *	$38,547.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0034	00	ACCOUNTS PAYABLE SPECIALIST III *	$40,552.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0035	00	ACCOUNTS PAYABLE SPECIALIST I *	$33,048.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0036	00	ACCOUNTS PAYABLE SPECIALIST II *	$34,767.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0037	00	ADMINISTRATIVE ASSISTANT I *	$28,333.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0038	00	ACCOUNTS PAYABLE SPECIALIST I *	$33,048.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0039	00	ACCOUNTS PAYABLE SPECIALIST I *	$31,930.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0040	00	ACCOUNTS PAYABLE SPECIALIST I *	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0041	00	ACCOUNTANT I *	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0042	00	ACCOUNTANT II *	$48,956.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0043	00	ACCOUNTS PAYABLE SPECIALIST II *	$35,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0044	00	ACCOUNTS PAYABLE SPECIALIST I *	$31,930.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0045	00	ACCOUNTS PAYABLE SPECIALIST I *	$31,930.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0046	00	ACCOUNTS PAYABLE SPECIALIST I *	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0047	00	ACCOUNTANT I *	$43,440.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0048	00	INTERNAL AUDITOR I	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0049	00	ACCOUNTANT I *	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0050	00	INTERNAL AUDITOR I	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR Total					$2,361,101.00	$16,260.00	$0.00	$11,000.00	$8,000.00	
GENERAL LITIGATION	113	0001	10	LEGAL ASSISTANT III	$43,797.00	$0.00	$0.00	$0.00	$0.00	$0.00
GENERAL LITIGATION	113	0002	10	ADMINISTRATIVE ASSISTANT IV	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
GENERAL LITIGATION Total					$84,349.00	$0.00	$0.00	$0.00	$0.00	
CO CLERK	113	0002	19	CHIEF DEPUTY	$87,095.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0003	17	CHIEF OF OPERATIONS	$74,646.00	$720.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
CO CLERK	113	0004	14	COURT ADMINISTRATION SUPERVISOR	$57,102.00	$840.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0005	13	INTERNAL AUDITOR III	$54,723.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0008	08	ADMINISTRATIVE ASSISTANT III	$34,767.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0009	11	EXECUTIVE ASSISTANT I	$45,329.00	$600.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0010	07	DEPUTY COUNTY CLERK II	$33,777.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0013	07	DEPUTY COUNTY CLERK II	$37,823.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0014	09	DEPUTY COUNTY CLERK III	$40,889.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0015	09	DEPUTY COUNTY CLERK III	$40,329.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0016	07	DEPUTY COUNTY CLERK II	$33,319.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0017	07	DEPUTY COUNTY CLERK II	$34,485.00	$960.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0018	07	COLLECTIONS ENFORCEMENT OFFICER II	$34,485.00	$960.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0019	07	COLLECTIONS ENFORCEMENT OFFICER II	$34,485.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0021	07	DEPUTY COUNTY CLERK II	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0022	07	COLLECTIONS ENFORCEMENT OFFICER II	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0023	07	COLLECTIONS ENFORCEMENT OFFICER II	$32,192.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0024	07	COLLECTIONS ENFORCEMENT OFFICER II	$34,485.00	$720.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0025	07	DEPUTY COUNTY CLERK II	$33,960.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0028	07	DEPUTY COUNTY CLERK II	$33,772.00	$840.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0029	05	DEPUTY COUNTY CLERK I	$30,600.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0030	05	DEPUTY COUNTY CLERK I	$30,600.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0031	09	DEPUTY COUNTY CLERK III	$37,548.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0032	05	DEPUTY COUNTY CLERK I	$30,600.00	$840.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0033	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0034	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0035	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0036	09	DEPUTY COUNTY CLERK III	$38,862.00	$900.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0037	05	DEPUTY COUNTY CLERK I	$30,600.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0038	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0039	07	DEPUTY COUNTY CLERK II	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0040	05	DEPUTY COUNTY CLERK I	$30,600.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0041	07	DEPUTY COUNTY CLERK II	$33,319.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0042	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0043	05	DEPUTY COUNTY CLERK I	$30,600.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0044	05	DEPUTY COUNTY CLERK I	$28,783.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0045	05	DEPUTY COUNTY CLERK I	$29,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0046	07	DEPUTY COUNTY CLERK II	$33,319.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0047	05	DEPUTY COUNTY CLERK I	$28,783.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0048	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0049	05	DEPUTY COUNTY CLERK I	$30,600.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0050	07	DEPUTY COUNTY CLERK II	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0051	05	DEPUTY COUNTY CLERK I	$28,783.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0052	05	DEPUTY COUNTY CLERK I	$30,600.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0053	05	DEPUTY COUNTY CLERK I	$30,600.00	$840.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0054	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0055	09	DEPUTY COUNTY CLERK III	$38,862.00	$720.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0056	07	DEPUTY COUNTY CLERK II	$32,192.00	$840.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
CO CLERK	113	0057	05	DEPUTY COUNTY CLERK I	$29,565.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0058	05	DEPUTY COUNTY CLERK I	$30,600.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0059	09	DEPUTY COUNTY CLERK III	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0060	07	DEPUTY COUNTY CLERK II	$33,319.00	$600.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	114	0063	01	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	114	0064	01	CLERK I	$19,376.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0068	09	COLLECTIONS ENFORCEMENT OFFICER III	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0069	07	COLLECTIONS ENFORCEMENT OFFICER II	$33,319.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0070	10	ADMINISTRATIVE ASSISTANT IV	$41,971.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0072	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0073	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0074	05	DEPUTY COUNTY CLERK I	$30,600.00	$600.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0075	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0076	09	DEPUTY COUNTY CLERK III	$37,548.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0077	07	COLLECTIONS ENFORCEMENT OFFICER II	$33,319.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0078	07	DEPUTY COUNTY CLERK II	$32,192.00	$780.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0079	13	SUPERVISOR III, COLLECTIONS	$51,084.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0080	10	ADMINISTRATIVE ASSISTANT IV	$40,552.00	$780.00	$0.00	$0.00	$0.00	$0.00
CO CLERK Total					$2,301,338.00	$30,900.00	$0.00	$0.00	$0.00	
CO CLERK - RECORD ARCHIVE	113	0001	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0002	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0005	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0006	05	DEPUTY COUNTY CLERK I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0007	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0008	05	DEPUTY COUNTY CLERK I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0009	05	DEPUTY COUNTY CLERK I	$29,565.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0010	07	DEPUTY COUNTY CLERK II	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0011	05	DEPUTY COUNTY CLERK I	$30,600.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	114	0012	01	CLERK I	$18,720.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	114	0013	01	CLERK I	$19,376.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	114	0014	01	CLERK I	$25,834.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE Total					$322,847.00	$1,080.00	$0.00	$0.00	$0.00	
HUMAN RESOURCES	112	0001	21	DIRECTOR, DEPARTMENT OF HUMAN RESOURCES	$104,262.00	$1,020.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
HUMAN RESOURCES	113	0002	14	DIVISION MANAGER I, HUMAN RESOURCES	$63,752.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0003	12	HUMAN RESOURCES SPECIALIST IV	$53,696.00	$960.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0004	14	DIVISION MANAGER I, HUMAN RESOURCES	$57,102.00	$540.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0005	10	HUMAN RESOURCES SPECIALIST III	$43,440.00	$960.00	$0.00	$0.00	$3,500.00	$0.00
HUMAN RESOURCES	113	0006	10	HUMAN RESOURCES SPECIALIST III	$41,971.00	$840.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0008	06	HUMAN RESOURCES SPECIALIST I	$30,850.00	$720.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0009	06	HUMAN RESOURCES SPECIALIST I	$30,850.00	$600.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0011	10	HUMAN RESOURCES SPECIALIST III	$43,938.00	$600.00	$0.00	$4,200.00	$0.00	$0.00
HUMAN RESOURCES	113	0012	10	HUMAN RESOURCES SPECIALIST III	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0013	14	DIVISION MANAGER I, HUMAN RESOURCES	$65,092.00	$600.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0014	18	ASSISTANT DIRECTOR, HUMAN RESOURCES	$75,060.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0015	12	HUMAN RESOURCES SPECIALIST IV	$47,300.00	$360.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0016	12	HUMAN RESOURCES SPECIALIST IV	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES Total					$745,165.00	$8,640.00	$0.00	$4,200.00	$3,500.00	
PLANNING DEPT	112	0001	21	DIRECTOR, COUNTY PLANNING DEPARTMENT	$98,823.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0003	16	DIVISION MANAGER II	$66,604.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0004	11	COORDINATOR II, SUBDIVISION	$52,869.00	$840.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0005	10	PLANNING INSPECTOR IV	$43,794.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0007	10	ADMINISTRATIVE ASSISTANT IV	$44,960.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0008	10	ENGINEERING TECHNICIAN II	$49,927.00	$720.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0009	10	ADMINISTRATIVE ASSISTANT IV	$42,659.00	$780.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0010	08	PLANNING INSPECTOR III	$40,550.00	$720.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0011	08	PLANNING INSPECTOR III	$35,984.00	$720.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0012	05	CLERK III	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0013	08	PLANNING INSPECTOR III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0014	08	PLANNING INSPECTOR III	$35,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0015	06	ADMINISTRATIVE ASSISTANT II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0016	08	PLANNING INSPECTOR III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0017	08	ADMINISTRATIVE ASSISTANT III	$38,547.00	$960.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0018	05	CLERK III	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0020	07	CLERK IV	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0024	11	GIS OPERATOR III	$48,558.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0025	08	ENGINEERING TECHNICIAN I	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0026	06	PLANNING INSPECTOR II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT Total					$851,530.00	$9,540.00	$0.00	$0.00	$0.00	
FACILITIES MANAGEMENT	113	0001	18	DIVISION MANAGER III, FACILITIES MANAGEMENT	$77,687.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0002	11	EXECUTIVE ASSISTANT I	$48,617.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0004	11	AIR CONDITION TECHNICIAN III	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0005	12	PLUMBER III	$48,956.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0006	10	ELECTRICIAN II	$41,971.00	$1,140.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
FACILITIES MANAGEMENT	113	0007	14	DIVISION MANAGER I, FACILITIES MAINTENANCE	$57,102.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0008	12	ELECTRICIAN III	$48,956.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0011	06	ADMINISTRATIVE ASSISTANT II	$32,136.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0012	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0013	05	MAINTENANCE II	$28,565.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0014	04	ADMINISTRATIVE ASSISTANT I	$27,748.00	$840.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0017	03	CUSTODIAN II	$27,598.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0018	08	PLUMBER I	$35,984.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0019	03	CUSTODIAN II	$27,152.00	$840.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0020	03	CUSTODIAN II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0021	03	CUSTODIAN II	$26,234.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0022	03	CUSTODIAN II	$27,152.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0023	03	CUSTODIAN II	$27,152.00	$840.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0024	03	CUSTODIAN II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0025	03	CUSTODIAN II	$27,152.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0026	03	MAINTENANCE I	$27,152.00	$300.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0027	03	CUSTODIAN II	$27,152.00	$960.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0028	05	CLERK III	$28,565.00	$720.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0030	03	CUSTODIAN II	$27,152.00	$720.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0032	05	MAINTENANCE II	$28,565.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0033	03	CUSTODIAN II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0034	05	CLERK III	$28,565.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0035	04	INVENTORY SPECIALIST I	$27,598.00	$840.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
FACILITIES MANAGEMENT	113	0036	03	CUSTODIAN II	$27,152.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0037	03	CUSTODIAN II	$27,152.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0038	03	CUSTODIAN II	$26,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0039	03	CUSTODIAN II	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0040	03	CUSTODIAN II	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0041	03	CUSTODIAN II	$27,152.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0042	03	CUSTODIAN II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0043	03	CUSTODIAN II	$26,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0044	03	CUSTODIAN II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0047	03	CUSTODIAN II	$26,234.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0048	03	CUSTODIAN II	$27,152.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0049	09	CARPENTER III	$38,862.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0050	05	MAINTENANCE II	$28,565.00	$720.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0051	03	CUSTODIAN II	$26,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0053	05	MAINTENANCE II	$28,565.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0054	05	MAINTENANCE II	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0055	03	CUSTODIAN II	$27,152.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0056	05	MAINTENANCE II	$28,565.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0057	03	CUSTODIAN II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0059	05	CARPENTER I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0061	03	MAINTENANCE I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0063	03	MAINTENANCE I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0064	03	CUSTODIAN II	$27,152.00	$1,260.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
FACILITIES MANAGEMENT	113	0065	03	CUSTODIAN II	$26,234.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0066	03	CUSTODIAN II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0067	03	CUSTODIAN II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0068	03	CUSTODIAN II	$26,234.00	$840.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0069	03	CUSTODIAN II	$27,152.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0070	03	CUSTODIAN II	$27,152.00	$300.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0071	03	CUSTODIAN II	$27,152.00	$720.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0074	03	MAINTENANCE I	$26,234.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0075	10	PLUMBER II	$41,971.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0076	10	ELECTRICIAN II	$41,971.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0077	11	AIR CONDITION TECHNICIAN III	$46,916.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0078	11	WELDER IV	$45,329.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0079	03	MAINTENANCE I	$27,152.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0080	03	MAINTENANCE I	$27,152.00	$300.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0081	03	MAINTENANCE I	$27,152.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0082	03	CUSTODIAN II	$27,152.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0083	03	CUSTODIAN II	$27,152.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0084	06	MECHANIC I	$30,850.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0085	03	CUSTODIAN II	$27,152.00	$720.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0086	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0087	07	WELDER II	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0088	03	MAINTENANCE I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0089	07	MAINTENANCE III	$36,291.00	$960.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
FACILITIES MANAGEMENT	113	0092	09	CARPENTER III	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0093	09	CARPENTER III	$38,862.00	$300.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0094	12	SUPERVISOR II, FACILITIES MAINTENANCE	$48,956.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0095	09	CARPENTER III	$38,862.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0096	09	CARPENTER III	$38,862.00	$840.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0097	05	CARPENTER I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0098	05	CARPENTER I	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0099	07	CARPENTER II	$33,319.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0100	05	CARPENTER I	$28,565.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0101	09	CARPENTER III	$38,862.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0102	05	CARPENTER I	$28,565.00	$720.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0103	07	CLERK IV	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0106	03	CUSTODIAN II	$27,152.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0107	12	ELECTRICIAN III	$48,956.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0109	03	CUSTODIAN II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0110	03	MAINTENANCE I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0111	11	AIR CONDITION TECHNICIAN III	$46,916.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0112	04	ADMINISTRATIVE ASSISTANT I	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0113	14	DIVISION MANAGER I, FACILITIES MAINTENANCE	$57,102.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0116	12	MECHANIC IV	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0117	07	AIR CONDITION TECHNICIAN I	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0118	08	ELECTRICIAN I	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0119	11	COORDINATOR II, SPECIAL PROJECTS	$45,329.00	$960.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
FACILITIES MANAGEMENT	113	0120	01	CUSTODIAN I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0121	01	CUSTODIAN I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	112	0123	21	DIRECTOR, FACILITIES MANAGEMENT	$94,554.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0124	08	ELECTRICIAN I	$37,243.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0126	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0127	10	DIESEL MECHANIC	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT Total					$3,395,152.00	$50,220.00	$0.00	$0.00	$0.00	
SAFETY	113	0002	10	SAFETY OFFICER I	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0003	10	ADMINISTRATIVE ASSISTANT IV	$48,333.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0004	10	ADMINISTRATIVE ASSISTANT IV	$44,960.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0006	10	SAFETY OFFICER I	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0007	14	SAFETY OFFICER III	$57,102.00	$840.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0008	12	SAFETY OFFICER II	$52,442.00	$720.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0009	12	SAFETY OFFICER II	$52,442.00	$900.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0010	12	SAFETY OFFICER II	$52,442.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0012	14	PLANNING ANALYST III	$57,102.00	$420.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0013	16	DIVISION MANAGER II, SAFETY	$69,500.00	$900.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0014	12	INSURANCE ANALYST II	$48,956.00	$840.00	$0.00	$0.00	$0.00	$0.00
SAFETY Total					$564,383.00	$8,640.00	$0.00	$0.00	$0.00	
AUTOPSIES	113	0001	11	AUTOPSY TECHNICIAN II	$43,794.00	$480.00	$0.00	$0.00	$0.00	$0.00
AUTOPSIES	113	0002	11	AUTOPSY TECHNICIAN II	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
AUTOPSIES Total					$81,342.00	$480.00	$0.00	$0.00	$0.00	
TX DPS	113	0002	04	ADMINISTRATIVE ASSISTANT I	$28,333.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX DPS	113	0003	06	ADMINISTRATIVE ASSISTANT II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX DPS	113	0004	04	ADMINISTRATIVE ASSISTANT I	$29,325.00	$600.00	$0.00	$0.00	$0.00	$0.00
TX DPS	113	0005	04	ADMINISTRATIVE ASSISTANT I	$30,022.00	$660.00	$0.00	$0.00	$0.00	$0.00
TX DPS	113	0006	04	ADMINISTRATIVE ASSISTANT I	$27,375.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX DPS Total					$144,862.00	$1,260.00	$0.00	$0.00	$0.00	
SHERIFF	113	0003	14	DIVISION CHIEF	$84,704.00	$1,800.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0004	14	DIVISION CHIEF	$87,669.00	$432.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0005	13	CAPTAIN	$78,583.00	$1,800.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0007	13	CAPTAIN	$75,926.00	$1,080.00	$0.00	$3,600.00	$0.00	$500.00
SHERIFF	113	0010	12	LIEUTENANT	$69,961.00	$864.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0011	12	LIEUTENANT	$72,075.00	$1,800.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0012	12	LIEUTENANT	$72,075.00	$1,800.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0013	12	LIEUTENANT	$71,010.00	$1,512.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0014	12	LIEUTENANT	$68,255.00	$1,008.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0015	12	LIEUTENANT	$71,010.00	$1,728.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0016	16	INFORMATION SYSTEM ADMINISTRATOR	$67,005.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0018	12	LIEUTENANT	$72,075.00	$1,512.00	$0.00	$1,800.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
SHERIFF	113	0019	12	LIEUTENANT	$71,010.00	$1,368.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0020	12	LIEUTENANT	$72,075.00	$1,800.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0021	14	ACCOUNTANT IV	$15,906.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0022	10	SERGEANT	$65,037.00	$1,512.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0023	10	SERGEANT	$64,076.00	$1,800.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0024	10	SERGEANT	$63,129.00	$1,152.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0025	10	SERGEANT	$63,129.00	$432.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0026	10	SERGEANT	$63,129.00	$432.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0027	10	SERGEANT	$64,076.00	$1,152.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0028	10	SERGEANT	$64,076.00	$1,224.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0029	10	SERGEANT	$64,076.00	$1,296.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0030	10	SERGEANT	$64,076.00	$1,224.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0031	10	SERGEANT	$65,037.00	$1,512.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0032	10	SERGEANT	$65,037.00	$1,296.00	$0.00	$1,200.00	$0.00	$500.00
SHERIFF	113	0033	10	SERGEANT	$64,076.00	$1,368.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0034	13	SUPERVISOR III, CRIME SCENE	$54,723.00	$1,800.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0035	10	SERGEANT	$61,589.00	$720.00	$0.00	$600.00	$0.00	$0.00
SHERIFF	113	0037	10	SERGEANT	$64,076.00	$1,008.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0038	10	SERGEANT	$65,037.00	$1,440.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0039	10	SERGEANT	$63,129.00	$792.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0040	10	SERGEANT	$65,037.00	$1,800.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0041	10	SERGEANT	$65,037.00	$1,512.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0042	11	CRIME SCENE SPECIALIST	$50,498.00	$1,140.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0043	11	CRIME SCENE SPECIALIST	$50,498.00	$1,140.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0044	11	CRIME SCENE SPECIALIST	$50,498.00	$1,080.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0045	12	SUPERVISOR II, MECHANIC	$48,956.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0046	06	DEPUTY SHERIFF	$47,062.00	$216.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0047	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0048	06	DEPUTY SHERIFF	$47,062.00	$648.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0049	06	DEPUTY SHERIFF	$47,062.00	$72.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0050	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$4,800.00	$0.00	$0.00
SHERIFF	113	0051	06	DEPUTY SHERIFF	$47,062.00	$648.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0052	08	SENIOR DEPUTY SHERIFF	$53,389.00	$1,152.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0053	06	DEPUTY SHERIFF	$47,062.00	$216.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0054	06	DEPUTY SHERIFF	$47,062.00	$72.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0055	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0056	06	DEPUTY SHERIFF	$47,062.00	$576.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0057	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,512.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0058	06	DEPUTY SHERIFF	$47,062.00	$576.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0059	06	DEPUTY SHERIFF	$47,062.00	$216.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0060	08	SENIOR DEPUTY SHERIFF	$51,317.00	$792.00	$0.00	$5,400.00	$0.00	$500.00
SHERIFF	113	0061	06	DEPUTY SHERIFF	$47,062.00	$576.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0062	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,224.00	$0.00	$4,800.00	$0.00	$0.00
SHERIFF	113	0063	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,080.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0064	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0065	08	SENIOR DEPUTY SHERIFF	$51,317.00	$792.00	$0.00	$2,100.00	$0.00	$500.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
SHERIFF	113	0066	06	DEPUTY SHERIFF	$47,062.00	$648.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0067	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,224.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0068	08	SENIOR DEPUTY SHERIFF	$51,317.00	$792.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0069	08	SENIOR DEPUTY SHERIFF	$51,317.00	$648.00	$0.00	$3,600.00	$0.00	$500.00
SHERIFF	113	0070	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,080.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0071	06	DEPUTY SHERIFF	$47,062.00	$288.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0072	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,152.00	$0.00	$600.00	$0.00	$0.00
SHERIFF	113	0073	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,440.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0074	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,080.00	$0.00	$600.00	$0.00	$0.00
SHERIFF	113	0075	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0076	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0077	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0078	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,368.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0079	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0080	06	DEPUTY SHERIFF	$47,062.00	$72.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0081	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,080.00	$0.00	$4,500.00	$0.00	$500.00
SHERIFF	113	0082	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,584.00	$0.00	$3,900.00	$0.00	$0.00
SHERIFF	113	0083	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0084	06	DEPUTY SHERIFF	$45,914.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0085	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,440.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0086	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$3,600.00	$0.00	$500.00
SHERIFF	113	0087	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0088	06	DEPUTY SHERIFF	$47,062.00	$72.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0089	06	DEPUTY SHERIFF	$45,914.00	$1,152.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0090	06	DEPUTY SHERIFF	$47,062.00	$1,152.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0091	06	DEPUTY SHERIFF	$45,914.00	$72.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0092	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$2,400.00	$0.00	$0.00
SHERIFF	113	0093	06	DEPUTY SHERIFF	$47,062.00	$576.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0094	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,512.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0095	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,440.00	$0.00	$600.00	$0.00	$0.00
SHERIFF	113	0096	08	SENIOR DEPUTY SHERIFF	$51,317.00	$864.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0097	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,008.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0098	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0099	06	DEPUTY SHERIFF	$47,062.00	$576.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0100	06	DEPUTY SHERIFF	$47,062.00	$216.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0101	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0102	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0103	08	SENIOR DEPUTY SHERIFF	$51,317.00	$792.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0104	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,440.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0105	06	DEPUTY SHERIFF	$47,062.00	$72.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0106	06	DEPUTY SHERIFF	$47,062.00	$288.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0107	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,512.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0108	08	SENIOR DEPUTY SHERIFF	$51,317.00	$864.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0109	06	DEPUTY SHERIFF	$47,062.00	$1,080.00	$0.00	$2,400.00	$0.00	$0.00
SHERIFF	113	0110	06	DEPUTY SHERIFF	$47,062.00	$576.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0111	06	DEPUTY SHERIFF	$47,062.00	$576.00	$0.00	$1,800.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
SHERIFF	113	0112	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0113	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0114	10	SERGEANT	$64,076.00	$1,008.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0115	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,296.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0116	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0117	06	DEPUTY SHERIFF	$47,062.00	$792.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0118	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0119	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0120	08	SENIOR DEPUTY SHERIFF	$51,317.00	$792.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0121	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0122	06	DEPUTY SHERIFF	$47,062.00	$216.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0123	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,800.00	$0.00	$3,900.00	$0.00	$0.00
SHERIFF	113	0124	06	DEPUTY SHERIFF	$47,062.00	$288.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0125	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,584.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0126	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0127	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,152.00	$0.00	$3,900.00	$0.00	$0.00
SHERIFF	113	0128	06	DEPUTY SHERIFF	$47,062.00	$144.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0129	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,368.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0130	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0131	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,368.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0132	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0133	06	DEPUTY SHERIFF	$47,062.00	$576.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0134	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,440.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0135	06	DEPUTY SHERIFF	$47,062.00	$288.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0136	06	DEPUTY SHERIFF	$47,062.00	$792.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0137	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,296.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0138	06	DEPUTY SHERIFF	$47,062.00	$216.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0139	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,152.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0140	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,152.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0141	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,152.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0142	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0143	06	DEPUTY SHERIFF	$47,062.00	$144.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0144	06	DEPUTY SHERIFF	$47,062.00	$288.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0145	08	SENIOR DEPUTY SHERIFF	$51,317.00	$792.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0146	06	DEPUTY SHERIFF	$47,062.00	$216.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0147	08	SENIOR DEPUTY SHERIFF	$51,317.00	$864.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0148	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,152.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0149	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0150	08	SENIOR DEPUTY SHERIFF	$51,317.00	$936.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0151	06	DEPUTY SHERIFF	$47,062.00	$144.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0152	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0153	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0154	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0155	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0156	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0157	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$1,200.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
SHERIFF	113	0158	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0159	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,296.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0160	06	DEPUTY SHERIFF	$47,062.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0161	06	DEPUTY SHERIFF	$47,062.00	$288.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0162	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,224.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0163	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0164	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,224.00	$0.00	$3,900.00	$0.00	$0.00
SHERIFF	113	0165	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0166	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0167	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0168	06	DEPUTY SHERIFF	$47,062.00	$144.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0169	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,368.00	$0.00	$2,700.00	$0.00	$500.00
SHERIFF	113	0170	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,152.00	$0.00	$5,400.00	$0.00	$500.00
SHERIFF	113	0171	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$3,600.00	$0.00	$500.00
SHERIFF	113	0172	08	SENIOR DEPUTY SHERIFF	$51,317.00	$936.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0173	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$4,200.00	$0.00	$0.00
SHERIFF	113	0174	06	DEPUTY SHERIFF	$47,062.00	$648.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0175	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0176	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,224.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0177	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,008.00	$0.00	$3,900.00	$0.00	$0.00
SHERIFF	113	0178	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$4,500.00	$0.00	$500.00
SHERIFF	113	0179	06	DEPUTY SHERIFF	$47,062.00	$648.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0180	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0181	10	ACCOUNTANT II	$47,649.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0182	12	MECHANIC IV	$47,300.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0183	12	MECHANIC IV	$47,300.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0184	12	MECHANIC IV	$47,300.00	$960.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0185	12	MECHANIC IV	$47,300.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0186	12	MECHANIC IV	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0187	12	MECHANIC IV	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0188	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,008.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0189	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,224.00	$0.00	$2,700.00	$0.00	$500.00
SHERIFF	113	0190	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$2,700.00	$0.00	$500.00
SHERIFF	113	0191	06	DEPUTY SHERIFF	$47,062.00	$216.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0192	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0193	08	SENIOR DEPUTY SHERIFF	$51,317.00	$864.00	$0.00	$2,400.00	$0.00	$500.00
SHERIFF	113	0194	06	DEPUTY SHERIFF	$47,062.00	$1,152.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0195	08	SENIOR DEPUTY SHERIFF	$52,600.00	$864.00	$0.00	$5,100.00	$0.00	$500.00
SHERIFF	113	0196	06	DEPUTY SHERIFF	$47,062.00	$864.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0197	06	DEPUTY SHERIFF	$47,062.00	$576.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0198	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0199	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0200	08	SENIOR DEPUTY SHERIFF	$52,600.00	$936.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0201	06	DEPUTY SHERIFF	$47,062.00	$720.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0202	06	DEPUTY SHERIFF	$47,062.00	$288.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0203	06	DEPUTY SHERIFF	$47,062.00	$144.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
SHERIFF	113	0204	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,080.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0205	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,152.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0206	08	SENIOR DEPUTY SHERIFF	$51,317.00	$864.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0207	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0208	08	SENIOR DEPUTY SHERIFF	$53,389.00	$1,008.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0209	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$4,800.00	$0.00	$500.00
SHERIFF	113	0210	06	DEPUTY SHERIFF	$45,914.00	$432.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0211	06	DEPUTY SHERIFF	$47,062.00	$288.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0212	08	SENIOR DEPUTY SHERIFF	$52,600.00	$1,152.00	$0.00	$3,600.00	$0.00	$0.00
SHERIFF	113	0213	08	SENIOR DEPUTY SHERIFF	$53,389.00	$1,080.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0214	08	SENIOR DEPUTY SHERIFF	$53,389.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0215	06	DEPUTY SHERIFF	$47,062.00	$936.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0216	08	SENIOR DEPUTY SHERIFF	$53,389.00	$1,152.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0217	08	SENIOR DEPUTY SHERIFF	$51,317.00	$792.00	$0.00	$4,500.00	$0.00	$500.00
SHERIFF	113	0218	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0219	08	SENIOR DEPUTY SHERIFF	$53,389.00	$1,224.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0220	08	SENIOR DEPUTY SHERIFF	$52,600.00	$936.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0221	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,224.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0222	08	SENIOR DEPUTY SHERIFF	$53,389.00	$936.00	$0.00	$3,000.00	$0.00	$500.00
SHERIFF	113	0223	08	SENIOR DEPUTY SHERIFF	$51,317.00	$792.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0224	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0225	06	DEPUTY SHERIFF	$45,914.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0226	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0227	06	DEPUTY SHERIFF	$47,062.00	$648.00	$0.00	$600.00	$0.00	$0.00
SHERIFF	113	0228	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0229	06	DEPUTY SHERIFF	$47,062.00	$288.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0230	08	SENIOR DEPUTY SHERIFF	$52,600.00	$936.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0231	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0232	06	DEPUTY SHERIFF	$47,062.00	$72.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0233	08	SENIOR DEPUTY SHERIFF	$52,600.00	$936.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0234	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,224.00	$0.00	$4,500.00	$0.00	$0.00
SHERIFF	113	0235	08	SENIOR DEPUTY SHERIFF	$51,317.00	$864.00	$0.00	$2,700.00	$0.00	$500.00
SHERIFF	113	0236	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,080.00	$0.00	$2,700.00	$0.00	$500.00
SHERIFF	113	0237	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,008.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0238	08	SENIOR DEPUTY SHERIFF	$51,317.00	$936.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0239	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,224.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0240	09	CRIMINAL INTELLIGENCE RESEARCH ANALYST	$40,222.00	$960.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0241	09	EVIDENCE TECHNICIAN	$39,396.00	$840.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0242	09	EVIDENCE TECHNICIAN	$38,862.00	$0.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0243	12	HUMAN RESOURCES SUPERVISOR	$47,300.00	$960.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0244	04	COMMUNICATIONS SUPERVISOR	$42,969.00	$660.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0246	04	COMMUNICATIONS SUPERVISOR	$42,969.00	$600.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0247	09	QUARTERMASTER	$37,548.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0248	08	ADMINISTRATIVE ASSISTANT III	$38,547.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0249	10	ACCOUNTANT II	$40,552.00	$720.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0250	02	COMMUNICATIONS OFFICER	$36,838.00	$0.00	$0.00	$1,200.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
SHERIFF	113	0251	02	COMMUNICATIONS OFFICER	$36,838.00	$300.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0252	02	COMMUNICATIONS OFFICER	$36,838.00	$300.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0253	02	COMMUNICATIONS OFFICER	$36,838.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0254	02	COMMUNICATIONS OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0255	02	COMMUNICATIONS OFFICER	$36,838.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0256	02	COMMUNICATIONS OFFICER	$36,838.00	$720.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0257	02	COMMUNICATIONS OFFICER	$36,838.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0258	02	COMMUNICATIONS OFFICER	$36,838.00	$540.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0259	02	COMMUNICATIONS OFFICER	$36,838.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0260	02	COMMUNICATIONS OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0261	02	COMMUNICATIONS OFFICER	$36,838.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0262	02	COMMUNICATIONS OFFICER	$36,838.00	$600.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0263	02	COMMUNICATIONS OFFICER	$36,838.00	$1,020.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0264	02	COMMUNICATIONS OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0265	02	COMMUNICATIONS OFFICER	$36,838.00	$420.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0266	02	COMMUNICATIONS OFFICER	$36,838.00	$0.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0267	02	COMMUNICATIONS OFFICER	$36,838.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0268	02	COMMUNICATIONS OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0269	02	COMMUNICATIONS OFFICER	$36,838.00	$360.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0270	02	COMMUNICATIONS OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0272	11	EXECUTIVE ASSISTANT I	$45,329.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0273	07	ASSISTANT QUARTERMASTER	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0276	07	CLERK IV	$32,192.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0278	04	ADMINISTRATIVE ASSISTANT I	$26,449.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0279	04	ADMINISTRATIVE ASSISTANT I	$27,375.00	$480.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0280	04	ADMINISTRATIVE ASSISTANT I	$28,503.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0281	04	ADMINISTRATIVE ASSISTANT I	$28,503.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0282	04	ADMINISTRATIVE ASSISTANT I	$28,503.00	$600.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0283	08	HUMAN RESOURCES SPECIALIST II	$34,767.00	$780.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0284	04	ADMINISTRATIVE ASSISTANT I	$28,503.00	$960.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0285	04	ADMINISTRATIVE ASSISTANT I	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0287	03	CUSTODIAN II	$27,152.00	$600.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0288	04	ADMINISTRATIVE ASSISTANT I	$26,449.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0290	04	ADMINISTRATIVE ASSISTANT I	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0291	04	ADMINISTRATIVE ASSISTANT I	$27,375.00	$420.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0292	04	ADMINISTRATIVE ASSISTANT I	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0293	04	ADMINISTRATIVE ASSISTANT I	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0294	03	CUSTODIAN II	$27,152.00	$840.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0295	03	CUSTODIAN II	$27,152.00	$960.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0296	03	CUSTODIAN II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0297	03	CUSTODIAN II	$27,152.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0327	08	SENIOR DEPUTY SHERIFF	$51,317.00	$864.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0328	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,152.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0329	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,080.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0330	09	CRIMINAL INTELLIGENCE RESEARCH ANALYST	$40,222.00	$840.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0331	06	DEPUTY SHERIFF	$47,062.00	$1,152.00	$0.00	$2,100.00	$0.00	$500.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
SHERIFF	113	0332	06	DEPUTY SHERIFF	$45,914.00	$432.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0333	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0334	06	DEPUTY SHERIFF	$45,914.00	$360.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0335	06	DEPUTY SHERIFF	$47,062.00	$936.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0336	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0337	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$2,700.00	$0.00	$500.00
SHERIFF	113	0338	06	DEPUTY SHERIFF	$45,914.00	$72.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0339	06	DEPUTY SHERIFF	$47,062.00	$216.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0340	08	SENIOR DEPUTY SHERIFF	$53,389.00	$1,080.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0341	06	DEPUTY SHERIFF	$47,062.00	$72.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0342	06	DEPUTY SHERIFF	$47,062.00	$288.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0343	08	SENIOR DEPUTY SHERIFF	$53,389.00	$1,224.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0344	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0345	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0346	06	CASHIER II	$33,048.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0347	06	ADMINISTRATIVE ASSISTANT II	$30,850.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0361	17	BUDGET MANAGER II	$71,933.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0363	04	COMMUNICATIONS SUPERVISOR	$42,969.00	$1,140.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0365	13	CAPTAIN	$78,583.00	$1,296.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0366	13	CAPTAIN	$78,583.00	$1,728.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0367	13	CAPTAIN	$78,583.00	$1,800.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0369	14	DIVISION CHIEF	$87,669.00	$1,800.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0371	06	DEPUTY SHERIFF	$47,062.00	$720.00	$0.00	$3,600.00	$0.00	$500.00
SHERIFF	113	0372	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0373	06	DEPUTY SHERIFF	$47,062.00	$504.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0374	06	DEPUTY SHERIFF	$47,062.00	$1,080.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0376	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0377	06	DEPUTY SHERIFF	$45,914.00	$216.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0378	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0393	12	LIEUTENANT	$69,961.00	$1,440.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0394	10	SERGEANT	$63,129.00	$864.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0395	10	SERGEANT	$63,129.00	$1,008.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0396	10	SERGEANT	$63,129.00	$936.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0397	10	SERGEANT	$65,037.00	$1,512.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0398	10	SERGEANT	$65,037.00	$1,512.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0399	10	SERGEANT	$63,129.00	$864.00	$0.00	$3,600.00	$0.00	$0.00
SHERIFF	113	0400	10	SERGEANT	$61,589.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0401	10	SERGEANT	$64,076.00	$1,152.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0402	10	SERGEANT	$64,076.00	$1,440.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0403	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0404	06	DEPUTY SHERIFF	$47,062.00	$144.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0405	06	DEPUTY SHERIFF	$47,062.00	$432.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0406	08	ADMINISTRATIVE ASSISTANT III	$39,369.00	$780.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0407	04	ADMINISTRATIVE ASSISTANT I	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0408	04	ADMINISTRATIVE ASSISTANT I	$27,375.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0409	07	CLERK IV	$32,192.00	$360.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
SHERIFF	113	0410	04	ADMINISTRATIVE ASSISTANT I	$27,375.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0411	04	ADMINISTRATIVE ASSISTANT I	$27,375.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0413	04	ADMINISTRATIVE ASSISTANT I	$27,375.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0417	15	CHIEF DEPUTY	$100,925.00	$360.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0418	04	COMMUNICATIONS SUPERVISOR	$42,969.00	$420.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0419	10	SERGEANT	$65,037.00	$1,656.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0420	08	SENIOR DEPUTY SHERIFF	$53,389.00	$936.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0421	12	LIEUTENANT	$69,961.00	$936.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0422	10	SERGEANT	$64,076.00	$1,152.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0423	10	SERGEANT	$63,129.00	$792.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0425	06	DEPUTY SHERIFF	$47,062.00	$144.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0426	06	DEPUTY SHERIFF	$45,914.00	$144.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0427	06	DEPUTY SHERIFF	$47,062.00	$360.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0428	13	PROGRAM MANAGER I	$53,218.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0429	10	TECHNICIAN IV	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0430	06	DEPUTY SHERIFF	$47,062.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0431	13	SYSTEM SUPPORT SPECIALIST III	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0432	11	COORDINATOR II, VICTIMS ASSISTANCE	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0433	04	ADMINISTRATIVE ASSISTANT I	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0434	04	ADMINISTRATIVE ASSISTANT I	$26,449.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0435	04	ADMINISTRATIVE ASSISTANT I	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0436	04	ADMINISTRATIVE ASSISTANT I	$27,375.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0437	04	ADMINISTRATIVE ASSISTANT I	$28,503.00	$840.00	$0.00	$0.00	$0.00	$0.00
SHERIFF Total					$17,455,417.00	$253,680.00	$0.00	$526,500.00	$0.00	
CONSTABLE PCT.1	113	0002	11	CHIEF DEPUTY CONSTABLE I	$66,284.00	$600.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.1	113	0003	10	SERGEANT	$63,129.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.1	113	0004	06	DEPUTY CONSTABLE	$47,062.00	$360.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.1	113	0005	06	DEPUTY CONSTABLE	$47,062.00	$840.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.1	113	0006	08	SENIOR DEPUTY CONSTABLE	$54,190.00	$1,080.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.1	113	0007	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.1	113	0008	06	ADMINISTRATIVE ASSISTANT II	$33,048.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.1	113	0009	08	SENIOR DEPUTY CONSTABLE	$54,190.00	$1,140.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.1	113	0010	06	DEPUTY CONSTABLE	$47,062.00	$420.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.1	113	0011	06	DEPUTY CONSTABLE	$47,062.00	$780.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.1	113	0012	08	SENIOR DEPUTY CONSTABLE	$51,317.00	$600.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.1	113	0013	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.1	113	0014	06	DEPUTY CONSTABLE	$47,062.00	$420.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.1	113	0016	06	ADMINISTRATIVE ASSISTANT II	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.1	113	TBD	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.1 Total					$728,356.00	$6,240.00	$0.00	$25,200.00	$0.00	
CONSTABLE PCT.2	113	0003	08	SENIOR DEPUTY CONSTABLE	$51,317.00	$1,200.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.2	113	0004	08	SENIOR DEPUTY CONSTABLE	$54,190.00	$1,200.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.2	113	0006	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.2	113	0007	08	SENIOR DEPUTY CONSTABLE	$51,317.00	$540.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.2	113	0008	02	COMMUNICATIONS OFFICER	$36,838.00	$0.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
CONSTABLE PCT.2	113	0009	06	DEPUTY CONSTABLE	$47,062.00	$420.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.2	113	0010	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.2	113	0011	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.2	113	0012	08	SENIOR DEPUTY CONSTABLE	$51,317.00	$600.00	$0.00	$4,500.00	$0.00	$0.00
CONSTABLE PCT.2	113	0013	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.2	113	0014	08	ADMINISTRATIVE ASSISTANT III	$35,984.00	$300.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.2	113	0015	10	SERGEANT	$63,129.00	$540.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.2	113	0016	12	CHIEF DEPUTY CONSTABLE II	$69,961.00	$1,800.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.2	113	0017	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.2	113	TBD	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.2 Total					$738,895.00	$6,600.00	$0.00	$24,900.00	$0.00	
CONSTABLE PCT.3	113	0002	12	CHIEF DEPUTY CONSTABLE II	$71,010.00	$1,740.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.3	113	0003	06	DEPUTY CONSTABLE	$45,914.00	$660.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0004	06	DEPUTY CONSTABLE	$47,062.00	$1,020.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.3	113	0005	08	SENIOR DEPUTY CONSTABLE	$54,190.00	$1,260.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.3	113	0006	10	SERGEANT	$61,589.00	$1,380.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.3	113	0007	10	SERGEANT	$64,076.00	$1,260.00	$0.00	$4,500.00	$0.00	$0.00
CONSTABLE PCT.3	113	0008	08	SENIOR DEPUTY CONSTABLE	$53,389.00	$840.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.3	113	0009	08	SENIOR DEPUTY CONSTABLE	$54,190.00	$1,200.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.3	113	0012	08	ADMINISTRATIVE ASSISTANT III	$37,497.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0013	08	SENIOR DEPUTY CONSTABLE	$51,317.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0015	06	DEPUTY CONSTABLE	$47,062.00	$600.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.3	113	0016	06	DEPUTY CONSTABLE	$47,062.00	$840.00	$0.00	$3,300.00	$0.00	$0.00
CONSTABLE PCT.3	113	0017	08	SENIOR DEPUTY CONSTABLE	$51,317.00	$660.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.3	113	0018	08	SENIOR DEPUTY CONSTABLE	$53,389.00	$780.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.3	113	0023	11	EXECUTIVE ASSISTANT I	$45,329.00	$900.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0024	06	ADMINISTRATIVE ASSISTANT II	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	TBD	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3 Total					$861,157.00	$13,140.00	$0.00	$28,200.00	$0.00	
CONSTABLE PCT.4	113	0002	12	CHIEF DEPUTY CONSTABLE II	$69,961.00	$660.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.4	113	0003	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0005	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0006	08	SENIOR DEPUTY CONSTABLE	$53,389.00	$840.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.4	113	0007	06	DEPUTY CONSTABLE	$47,062.00	$600.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0008	08	ADMINISTRATIVE ASSISTANT III	$38,547.00	$420.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0009	08	SENIOR DEPUTY CONSTABLE	$51,317.00	$720.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.4	113	0012	08	SENIOR DEPUTY CONSTABLE	$54,190.00	$1,080.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.4	113	0013	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.4	113	0014	08	SENIOR DEPUTY CONSTABLE	$53,389.00	$780.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.4	113	0016	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0017	06	DEPUTY CONSTABLE	$47,062.00	$420.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.4	113	0019	08	SENIOR DEPUTY CONSTABLE	$52,600.00	$600.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.4	113	0021	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$2,100.00	$0.00	$0.00
CONSTABLE PCT.4	113	0022	02	COMMUNICATIONS OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
CONSTABLE PCT.4	113	0023	10	SERGEANT	$63,129.00	$780.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.4	113	0024	10	SERGEANT	$63,129.00	$660.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0026	06	ADMINISTRATIVE ASSISTANT II	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	TBD	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4 Total					$939,493.00	$7,560.00	$0.00	$23,100.00	$0.00	
CONSTABLE PCT.5	113	0002	11	CHIEF DEPUTY CONSTABLE I	$66,284.00	$420.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.5	113	0003	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.5	113	0004	06	ADMINISTRATIVE ASSISTANT II	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.5	113	0005	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.5	113	TBD	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.5 Total					$236,024.00	$420.00	$0.00	$3,000.00	$0.00	
FIRE MARSHAL	112	0001	18	FIRE MARSHAL	$80,406.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0002	10	FIRE INVESTIGATOR	$41,971.00	$300.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0003	08	CHIEF DEPUTY FIRE MARSHAL	$52,600.00	$420.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0006	06	ADMINISTRATIVE ASSISTANT II	$34,205.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0007	05	CLERK III	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0008	06	DEPUTY FIRE MARSHAL	$47,062.00	$300.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0009	06	DEPUTY FIRE MARSHAL	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0010	06	DEPUTY FIRE MARSHAL	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL Total					$376,637.00	$1,020.00	$0.00	$0.00	$0.00	
JAIL	113	0001	14	DIVISION CHIEF	$87,669.00	$1,800.00	$0.00	$1,800.00	$0.00	$500.00
JAIL	113	0002	17	REGISTERED NURSE IV	$77,589.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0006	14	LICENSED VOCATIONAL NURSE IV	$57,102.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0007	14	LICENSED VOCATIONAL NURSE IV	$57,102.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0008	14	LICENSED VOCATIONAL NURSE IV	$57,102.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0009	14	LICENSED VOCATIONAL NURSE IV	$55,171.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0010	14	LICENSED VOCATIONAL NURSE IV	$57,102.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0011	14	LICENSED VOCATIONAL NURSE IV	$59,101.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0012	14	LICENSED VOCATIONAL NURSE IV	$55,171.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0013	14	LICENSED VOCATIONAL NURSE IV	$59,101.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0014	14	LICENSED VOCATIONAL NURSE IV	$55,171.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0015	14	LICENSED VOCATIONAL NURSE IV	$55,171.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0016	14	LICENSED VOCATIONAL NURSE IV	$57,102.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0017	07	DETENTION LIEUTENANT	$47,325.00	$936.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0018	07	DETENTION LIEUTENANT	$50,696.00	$1,080.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0023	07	DETENTION LIEUTENANT	$48,982.00	$1,152.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0027	05	DETENTION SERGEANT	$48,981.00	$1,224.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0028	05	DETENTION SERGEANT	$48,981.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0029	05	DETENTION SERGEANT	$45,725.00	$432.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0030	05	DETENTION SERGEANT	$45,725.00	$504.00	$0.00	$2,700.00	$0.00	$0.00
JAIL	113	0031	05	DETENTION SERGEANT	$50,695.00	$1,296.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0032	05	DETENTION SERGEANT	$48,981.00	$1,224.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0033	05	DETENTION SERGEANT	$48,981.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0034	05	DETENTION SERGEANT	$45,725.00	$504.00	$0.00	$1,800.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JAIL	113	0035	05	DETENTION SERGEANT	$48,981.00	$1,152.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0036	05	DETENTION SERGEANT	$48,981.00	$1,224.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0037	05	DETENTION SERGEANT	$44,179.00	$864.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0038	05	DETENTION SERGEANT	$47,325.00	$1,152.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0039	05	DETENTION SERGEANT	$44,179.00	$864.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0040	05	DETENTION SERGEANT	$48,981.00	$1,368.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0041	05	DETENTION SERGEANT	$45,725.00	$432.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0042	05	DETENTION SERGEANT	$45,725.00	$504.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0044	05	DETENTION SERGEANT	$47,325.00	$792.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0045	05	DETENTION SERGEANT	$50,695.00	$1,440.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0046	05	DETENTION SERGEANT	$48,981.00	$1,224.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0047	03	SENIOR DETENTION OFFICER	$38,499.00	$504.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0048	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0049	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0050	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0051	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0052	03	SENIOR DETENTION OFFICER	$44,179.00	$1,368.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0053	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0054	03	SENIOR DETENTION OFFICER	$44,179.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0055	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0056	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$3,600.00	$0.00	$0.00
JAIL	113	0057	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0058	03	SENIOR DETENTION OFFICER	$44,179.00	$1,584.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0059	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$3,600.00	$0.00	$0.00
JAIL	113	0060	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0061	03	SENIOR DETENTION OFFICER	$44,179.00	$1,368.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0062	03	SENIOR DETENTION OFFICER	$44,179.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0063	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0064	03	SENIOR DETENTION OFFICER	$44,179.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0065	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0066	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0067	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0068	03	SENIOR DETENTION OFFICER	$44,179.00	$1,584.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0069	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0070	03	SENIOR DETENTION OFFICER	$44,179.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0072	03	SENIOR DETENTION OFFICER	$44,179.00	$1,368.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0073	03	SENIOR DETENTION OFFICER	$44,179.00	$1,800.00	$0.00	$3,900.00	$0.00	$0.00
JAIL	113	0074	03	SENIOR DETENTION OFFICER	$44,179.00	$1,512.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0075	01	DETENTION OFFICER	$37,198.00	$504.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0076	01	DETENTION OFFICER	$35,940.00	$216.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0077	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0078	03	SENIOR DETENTION OFFICER	$44,179.00	$1,512.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0079	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0080	03	SENIOR DETENTION OFFICER	$42,685.00	$1,224.00	$0.00	$5,100.00	$0.00	$0.00
JAIL	113	0081	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0082	03	SENIOR DETENTION OFFICER	$41,242.00	$1,152.00	$0.00	$2,100.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JAIL	113	0083	01	DETENTION OFFICER	$37,198.00	$504.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0084	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0085	01	DETENTION OFFICER	$37,198.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0086	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0087	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0088	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0089	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0090	01	DETENTION OFFICER	$35,940.00	$288.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0091	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0092	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0093	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0094	01	DETENTION OFFICER	$35,940.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0095	01	DETENTION OFFICER	$37,198.00	$504.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0096	03	SENIOR DETENTION OFFICER	$42,685.00	$1,152.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0097	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0098	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0099	03	SENIOR DETENTION OFFICER	$42,685.00	$1,296.00	$0.00	$1,800.00	$0.00	$0.00
JAIL	113	0100	03	SENIOR DETENTION OFFICER	$42,685.00	$1,152.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0101	01	DETENTION OFFICER	$37,198.00	$360.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0102	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0103	03	SENIOR DETENTION OFFICER	$42,685.00	$1,080.00	$0.00	$2,400.00	$0.00	$0.00
JAIL	113	0104	03	SENIOR DETENTION OFFICER	$42,685.00	$1,152.00	$0.00	$1,800.00	$0.00	$0.00
JAIL	113	0105	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0106	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0107	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0108	01	DETENTION OFFICER	$37,198.00	$504.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0109	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0110	03	SENIOR DETENTION OFFICER	$42,685.00	$1,224.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0111	03	SENIOR DETENTION OFFICER	$38,499.00	$576.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0112	03	SENIOR DETENTION OFFICER	$42,685.00	$1,296.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0113	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0114	01	DETENTION OFFICER	$35,940.00	$1,224.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0115	01	DETENTION OFFICER	$37,198.00	$360.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0116	03	SENIOR DETENTION OFFICER	$42,685.00	$1,152.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0117	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0118	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0119	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0120	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0121	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0122	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0123	01	DETENTION OFFICER	$35,940.00	$504.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0124	01	DETENTION OFFICER	$37,198.00	$360.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0125	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0126	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0127	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0128	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JAIL	113	0129	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0130	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0131	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0132	01	DETENTION OFFICER	$35,940.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0133	03	SENIOR DETENTION OFFICER	$42,685.00	$1,008.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0134	01	DETENTION OFFICER	$37,198.00	$432.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0135	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0136	03	SENIOR DETENTION OFFICER	$42,685.00	$1,296.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0137	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0138	03	SENIOR DETENTION OFFICER	$42,685.00	$1,080.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0139	03	SENIOR DETENTION OFFICER	$42,685.00	$1,224.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0140	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,800.00	$0.00	$0.00
JAIL	113	0141	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0142	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0143	03	SENIOR DETENTION OFFICER	$42,685.00	$1,080.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0144	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0145	03	SENIOR DETENTION OFFICER	$38,499.00	$720.00	$0.00	$2,700.00	$0.00	$0.00
JAIL	113	0146	03	SENIOR DETENTION OFFICER	$42,685.00	$1,152.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0147	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0148	03	SENIOR DETENTION OFFICER	$42,685.00	$1,224.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0149	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0150	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0151	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0152	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0153	01	DETENTION OFFICER	$35,940.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0154	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0155	03	SENIOR DETENTION OFFICER	$42,685.00	$1,080.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0156	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0157	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0158	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0159	01	DETENTION OFFICER	$37,198.00	$504.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0160	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0161	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0162	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0163	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0164	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0165	01	DETENTION OFFICER	$35,940.00	$144.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0166	03	SENIOR DETENTION OFFICER	$42,685.00	$1,296.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0167	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0168	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0169	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0170	03	SENIOR DETENTION OFFICER	$42,685.00	$1,224.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0171	01	DETENTION OFFICER	$35,940.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0172	03	SENIOR DETENTION OFFICER	$42,685.00	$1,224.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0173	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0174	01	DETENTION OFFICER	$35,940.00	$144.00	$0.00	$1,500.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JAIL	113	0175	03	SENIOR DETENTION OFFICER	$42,685.00	$1,296.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0176	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0177	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0178	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0179	03	SENIOR DETENTION OFFICER	$42,685.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0180	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0181	03	SENIOR DETENTION OFFICER	$39,847.00	$792.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0182	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0183	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0184	01	DETENTION OFFICER	$37,198.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0185	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0186	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0187	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0188	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0189	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0190	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0191	03	SENIOR DETENTION OFFICER	$42,685.00	$1,224.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0192	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0193	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0194	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0195	03	SENIOR DETENTION OFFICER	$42,685.00	$1,152.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0196	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0197	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0198	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0199	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0200	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0201	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0202	01	DETENTION OFFICER	$35,940.00	$576.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0203	03	SENIOR DETENTION OFFICER	$38,499.00	$648.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0204	01	DETENTION OFFICER	$37,198.00	$360.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0205	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0206	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0207	03	SENIOR DETENTION OFFICER	$42,685.00	$1,152.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0208	03	SENIOR DETENTION OFFICER	$42,685.00	$1,080.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0209	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0210	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0211	03	SENIOR DETENTION OFFICER	$42,685.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0212	03	SENIOR DETENTION OFFICER	$42,685.00	$1,224.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0213	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0214	01	DETENTION OFFICER	$35,940.00	$288.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0215	03	SENIOR DETENTION OFFICER	$42,685.00	$1,152.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0216	01	DETENTION OFFICER	$35,940.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0217	01	DETENTION OFFICER	$37,198.00	$360.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0218	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0219	03	SENIOR DETENTION OFFICER	$42,685.00	$1,080.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0220	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,500.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JAIL	113	0221	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0222	03	SENIOR DETENTION OFFICER	$42,685.00	$1,080.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0223	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0224	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0225	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0226	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0227	03	SENIOR DETENTION OFFICER	$42,685.00	$1,224.00	$0.00	$3,900.00	$0.00	$0.00
JAIL	113	0228	03	SENIOR DETENTION OFFICER	$42,685.00	$1,224.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0229	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0230	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0231	03	SENIOR DETENTION OFFICER	$42,685.00	$1,152.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0232	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0233	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0234	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0235	01	DETENTION OFFICER	$35,940.00	$288.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0236	03	SENIOR DETENTION OFFICER	$42,685.00	$1,080.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0237	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0238	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0239	03	SENIOR DETENTION OFFICER	$42,685.00	$1,080.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0240	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$4,800.00	$0.00	$0.00
JAIL	113	0241	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0242	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0243	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0244	03	SENIOR DETENTION OFFICER	$38,499.00	$576.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0245	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0246	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0247	01	DETENTION OFFICER	$37,198.00	$432.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0248	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0249	01	DETENTION OFFICER	$35,940.00	$504.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0250	01	DETENTION OFFICER	$37,198.00	$720.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0251	03	SENIOR DETENTION OFFICER	$38,499.00	$1,008.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0252	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0253	03	SENIOR DETENTION OFFICER	$42,685.00	$1,152.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0254	03	SENIOR DETENTION OFFICER	$38,499.00	$504.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0255	03	SENIOR DETENTION OFFICER	$42,685.00	$1,152.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0256	03	SENIOR DETENTION OFFICER	$42,685.00	$1,152.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0257	03	SENIOR DETENTION OFFICER	$42,685.00	$1,152.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0258	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0259	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0260	01	DETENTION OFFICER	$35,940.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0261	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0262	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0263	03	SENIOR DETENTION OFFICER	$38,499.00	$648.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0264	03	SENIOR DETENTION OFFICER	$42,685.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0265	01	DETENTION OFFICER	$37,198.00	$360.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0266	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,200.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JAIL	113	0267	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0268	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$3,600.00	$0.00	$0.00
JAIL	113	0269	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0270	03	SENIOR DETENTION OFFICER	$42,685.00	$1,008.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0271	03	SENIOR DETENTION OFFICER	$38,499.00	$576.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0272	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0273	01	DETENTION OFFICER	$37,198.00	$432.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0274	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0275	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0276	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0277	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0278	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0279	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0280	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0281	01	DETENTION OFFICER	$35,940.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0282	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0283	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0284	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$3,600.00	$0.00	$0.00
JAIL	113	0285	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0286	01	DETENTION OFFICER	$35,940.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0287	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0288	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0289	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0290	01	DETENTION OFFICER	$35,940.00	$216.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0291	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0292	03	SENIOR DETENTION OFFICER	$42,685.00	$1,008.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0293	01	DETENTION OFFICER	$37,198.00	$432.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0294	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0295	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0296	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0297	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$2,700.00	$0.00	$0.00
JAIL	113	0298	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0299	03	SENIOR DETENTION OFFICER	$38,499.00	$576.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0300	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0301	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0302	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0303	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0304	01	DETENTION OFFICER	$35,940.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0305	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0306	03	SENIOR DETENTION OFFICER	$42,685.00	$1,008.00	$0.00	$3,600.00	$0.00	$0.00
JAIL	113	0307	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0308	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0309	01	DETENTION OFFICER	$35,940.00	$216.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0310	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0311	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0312	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,500.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JAIL	113	0313	03	SENIOR DETENTION OFFICER	$38,499.00	$576.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0314	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0315	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0316	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0317	03	SENIOR DETENTION OFFICER	$42,685.00	$1,008.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0318	01	DETENTION OFFICER	$35,940.00	$216.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0319	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0320	01	DETENTION OFFICER	$37,198.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0321	01	DETENTION OFFICER	$35,940.00	$144.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0322	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0323	03	SENIOR DETENTION OFFICER	$42,685.00	$1,008.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0324	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0325	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0326	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0327	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0328	03	SENIOR DETENTION OFFICER	$41,242.00	$936.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0329	03	SENIOR DETENTION OFFICER	$42,685.00	$936.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0330	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0331	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0332	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0333	01	DETENTION OFFICER	$37,198.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0334	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0335	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0336	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0337	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0338	01	DETENTION OFFICER	$37,198.00	$288.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0339	03	SENIOR DETENTION OFFICER	$42,685.00	$936.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0340	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0341	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0342	01	DETENTION OFFICER	$37,198.00	$432.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0343	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0344	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0345	01	DETENTION OFFICER	$37,198.00	$360.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0346	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0347	03	SENIOR DETENTION OFFICER	$38,499.00	$792.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0348	01	DETENTION OFFICER	$35,940.00	$360.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0349	03	SENIOR DETENTION OFFICER	$42,685.00	$1,008.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0350	03	SENIOR DETENTION OFFICER	$42,685.00	$1,008.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0351	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0352	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0353	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0354	08	PLUMBER I	$36,156.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0355	07	AIR CONDITION TECHNICIAN I	$34,933.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0356	08	ELECTRICIAN I	$36,156.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0357	07	AIR CONDITION TECHNICIAN I	$34,485.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0358	06	COOK III	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JAIL	113	0359	06	COOK III	$35,023.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0360	08	ACCOUNTANT I	$38,547.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0361	07	CERTIFIED MEDICAL ASSISTANT	$33,319.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0364	07	CERTIFIED MEDICAL ASSISTANT	$33,319.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0368	07	MAINTENANCE III	$34,485.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0369	07	MAINTENANCE III	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0370	07	MAINTENANCE III	$33,319.00	$960.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0371	07	MAINTENANCE III	$34,485.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0372	06	COOK III	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0373	06	COOK III	$32,042.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0374	06	COOK III	$32,042.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0375	04	ADMINISTRATIVE ASSISTANT I	$29,325.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0376	06	SWITCHBOARD OPERATOR	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0377	06	SWITCHBOARD OPERATOR	$30,850.00	$900.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0378	06	SWITCHBOARD OPERATOR	$30,850.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0379	06	SWITCHBOARD OPERATOR	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0380	06	SWITCHBOARD OPERATOR	$30,850.00	$960.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0381	04	ADMINISTRATIVE ASSISTANT I	$28,503.00	$960.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0382	04	ADMINISTRATIVE ASSISTANT I	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0387	04	ADMINISTRATIVE ASSISTANT I	$28,503.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0390	04	ADMINISTRATIVE ASSISTANT I	$28,503.00	$960.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0391	04	ADMINISTRATIVE ASSISTANT I	$27,375.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0392	03	CUSTODIAN II	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0393	03	CUSTODIAN II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0394	03	CUSTODIAN II	$26,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0395	08	ELECTRICIAN I	$36,156.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0399	13	DETENTION CAPTAIN	$75,926.00	$1,584.00	$0.00	$1,800.00	$0.00	$500.00
JAIL	113	0400	13	DETENTION CAPTAIN	$78,583.00	$1,512.00	$0.00	$600.00	$0.00	$500.00
JAIL	113	0401	05	DETENTION SERGEANT	$45,725.00	$504.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0402	05	DETENTION SERGEANT	$47,325.00	$1,224.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0403	05	DETENTION SERGEANT	$44,179.00	$504.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0405	05	DETENTION SERGEANT	$44,179.00	$504.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0406	01	DETENTION OFFICER	$37,198.00	$432.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0407	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0408	01	DETENTION OFFICER	$35,940.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0409	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0410	01	DETENTION OFFICER	$37,198.00	$432.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0411	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0412	01	DETENTION OFFICER	$37,198.00	$432.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0413	01	DETENTION OFFICER	$37,198.00	$144.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0414	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0415	01	DETENTION OFFICER	$37,198.00	$360.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0416	01	DETENTION OFFICER	$37,198.00	$72.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0417	01	DETENTION OFFICER	$37,198.00	$432.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0418	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0419	01	DETENTION OFFICER	$35,940.00	$432.00	$0.00	$2,100.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JAIL	113	0420	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0421	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0422	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0423	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0424	08	PLUMBER I	$36,156.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0425	01	DETENTION OFFICER	$37,198.00	$216.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0426	07	DETENTION LIEUTENANT	$50,696.00	$1,080.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0427	07	DETENTION LIEUTENANT	$50,696.00	$1,224.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0428	07	DETENTION LIEUTENANT	$50,696.00	$1,224.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0436	09	DETENTION FIRST LIEUTENANT	$57,932.00	$1,440.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0437	09	DETENTION FIRST LIEUTENANT	$57,932.00	$1,800.00	$0.00	$1,800.00	$0.00	$0.00
JAIL	113	0438	09	DETENTION FIRST LIEUTENANT	$55,973.00	$1,584.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0439	09	DETENTION FIRST LIEUTENANT	$57,932.00	$1,800.00	$0.00	$3,900.00	$0.00	$0.00
JAIL	113	0440	14	LICENSED VOCATIONAL NURSE IV	$57,102.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0441	14	LICENSED VOCATIONAL NURSE IV	$57,102.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0442	14	LICENSED VOCATIONAL NURSE IV	$57,102.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0443	14	LICENSED VOCATIONAL NURSE IV	$57,102.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0444	06	COOK III	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0445	13	LICENSED VOCATIONAL NURSE III	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0446	13	REGISTERED NURSE II	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0453	04	ADMINISTRATIVE ASSISTANT I	$26,449.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0454	04	ADMINISTRATIVE ASSISTANT I	$27,375.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0455	04	ADMINISTRATIVE ASSISTANT I	$29,325.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0456	04	ADMINISTRATIVE ASSISTANT I	$29,325.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	06	COOK III	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$75,926.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	TBD	01	DETENTION OFFICER	$35,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL Total					$17,116,013.00	$188,496.00	$0.00	$343,800.00	$0.00	
JUV COURT INTAKE	113	7013	00	ACCOUNTANT	$65,974.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7015	00	CLERK	$43,960.00	$660.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JUV COURT INTAKE	113	7016	00	ACCOUNTING CLERK	$35,626.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7017	00	DATA COORDINATOR/SENIOR CLERK	$37,604.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7018	00	ASSISTANT INTAKE CLERK	$36,191.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7019	00	FILE-E CLERK	$32,782.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7020	00	RECEPTIONIST	$34,211.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7021	00	RECEPTIONIST	$29,179.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7022	00	IV-E ADMINISTRATIVE ASSISTANT	$42,977.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7023	00	CLERK/RECEPTIONIST	$35,626.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7024	00	MAINTENANCE I *	$25,709.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7025	00	MAINTENANCE I *	$27,576.00	$960.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE Total					$447,415.00	$7,380.00	$0.00	$0.00	$0.00	
JUV DIR SUPERVISION	113	7101	00	PROBATION OFFICER	$40,474.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7102	00	PROBATION OFFICER	$56,034.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7103	00	PROBATION OFFICER	$44,441.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7104	00	PROBATION OFFICER	$47,553.00	$780.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7105	00	PROBATION OFFICER	$45,572.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7106	00	PROBATION OFFICER	$49,248.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7107	00	PROBATION OFFICER	$49,220.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7108	00	PROBATION OFFICER	$42,939.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7109	00	PROBATION OFFICER	$42,939.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7110	00	PROBATION OFFICER	$41,558.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7111	00	PROBATION OFFICER	$49,220.00	$840.00	$0.00	$1,500.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7112	00	PROBATION OFFICER	$45,572.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7113	00	PROBATION OFFICER	$44,441.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7114	00	PROBATION OFFICER	$45,572.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7116	00	PROBATION OFFICER	$0.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7118	00	PROBATION OFFICER	$0.00	$960.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7120	00	PROBATION OFFICER	$0.00	$840.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7121	00	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7122	00	PROBATION OFFICER	$0.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7124	00	PROBATION OFFICER	$0.00	$720.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7125	00	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	112	7126	00	DIRECTOR/CHIEF PROBATION OFFICER	$144,200.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
JUV DIR SUPERVISION	113	7127	00	PROBATION SUPERVISOR	$75,543.00	$720.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7128	00	PROBATION SUPERVISOR	$75,486.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7129	00	IV-E COORDINATOR	$67,060.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7130	00	PROBATION SUPERVISOR	$67,060.00	$1,260.00	$0.00	$1,500.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7131	00	SENIOR INTAKE OFFICER	$61,123.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7132	00	BOOT CAMP THERAPIST	$56,034.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7133	00	PROBATION OFFICER	$60,840.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7134	00	PROBATION OFFICER	$58,239.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7135	00	PROBATION OFFICER	$49,248.00	$900.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7136	00	PROBATION OFFICER	$45,239.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7137	00	ASSISTANT INTAKE PROBATION OFFICER	$55,470.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7138	00	TRAINING OFFICER	$55,470.00	$1,320.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JUV DIR SUPERVISION	113	7139	00	PROBATION OFFICER	$0.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7140	00	PROBATION OFFICER	$0.00	$960.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7141	00	PROBATION OFFICER	$0.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7142	00	PROBATION OFFICER	$0.00	$840.00	$0.00	$1,500.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7143	00	PROBATION OFFICER	$0.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7144	00	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7145	00	PROBATION OFFICER	$0.00	$780.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7146	00	PROBATION OFFICER	$0.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7147	00	PROBATION OFFICER	$0.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7148	00	PROBATION OFFICER	$0.00	$600.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION Total					$1,515,795.00	$29,400.00	$0.00	$4,500.00	$8,000.00	
JUV COMM BASED GEN	113	7401	00	COMMUNITY RELATIONS COORDINATOR	$74,474.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
JUV COMM BASED GEN	113	7402	00	JCCC CLERK	$39,018.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
JUV COMM BASED GEN	113	7409	00	ASSISTANT COMMUNITY RELATIONS COORDINATOR	$0.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JUV COMM BASED GEN	113	7410	00	CHEMICAL DEPENDENCY COUNSELOR	$71,535.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV COMM BASED GEN Total					$185,027.00	$4,500.00	$0.00	$0.00	$0.00	
JUV COMM BASED MNTL H	113	7502	00	PROBATION OFFICER	$17,423.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JUV COMM BASED MNTL H	113	7503	00	PROBATION OFFICER	$10,919.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV COMM BASED MNTL H Total					$28,342.00	$0.00	$0.00	$1,500.00	$0.00	
JUV BOOT CAMP PAS	113	7801	00	BOOT CAMP FACILITY ADMINISTRATOR	$65,449.00	$600.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7802	00	BOOT CAMP COMMANDER	$69,633.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7803	00	BOOT CAMP NURSE	$45,619.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7804	00	BOOT CAMP PLATOON SERGEANT	$47,071.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7805	00	BOOT CAMP PLATOON SERGEANT	$44,791.00	$840.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7806	00	BOOT CAMP PLATOON SERGEANT	$41,982.00	$720.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7807	00	BOOT CAMP PLATOON SERGEANT	$42,547.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7808	00	BOOT CAMP DRILL SERGEANT	$37,457.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7809	00	BOOT CAMP DRILL SERGEANT	$39,135.00	$840.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7810	00	BOOT CAMP DRILL SERGEANT	$36,326.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7811	00	BOOT CAMP DRILL SERGEANT	$38,023.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7812	00	BOOT CAMP DRILL SERGEANT	$36,326.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7813	00	BOOT CAMP DRILL SERGEANT	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7814	00	BOOT CAMP HEAD COOK	$38,038.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7815	00	BOOT CAMP DRILL SERGEANT	$36,326.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7816	00	BOOT CAMP DRILL SERGEANT	$36,326.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7817	00	BOOT CAMP DRILL SERGEANT	$36,326.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7818	00	BOOT CAMP DRILL SERGEANT	$39,135.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JUV BOOT CAMP PAS	113	7819	00	BOOT CAMP DRILL SERGEANT	$37,457.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7820	00	BOOT CAMP DRILL SERGEANT	$37,457.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7821	00	BOOT CAMP DRILL SERGEANT	$37,457.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7822	00	BOOT CAMP DRILL SERGEANT	$37,457.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7823	00	BOOT CAMP MONITOR	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7824	00	BOOT CAMP MONITOR	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7825	00	BOOT CAMP MONITOR	$36,326.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7826	00	BOOT CAMP ADMINISTRATIVE ASSISTANT	$37,457.00	$720.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7827	00	BOOT CAMP MONITOR	$34,064.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7828	00	BOOT CAMP ASSISTANT COOK	$29,676.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7829	00	BOOT CAMP MAINTENANCE I	$26,994.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7830	00	BOOT CAMP ASSISTANT MONITOR	$25,709.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7831	00	BOOT CAMP ASSISTANT MONITOR	$25,709.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7832	00	BOOT CAMP CAPTAIN	$57,122.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7833	00	BOOT CAMP CASE MANAGER	$44,441.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7834	00	NURSE/LVN	$45,619.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7835	00	BOOT CAMP DRILL SERGEANT	$41,655.00	$900.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7836	00	BOOT CAMP DRILL SERGEANT	$39,135.00	$840.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7837	00	BOOT CAMP DRILL SERGEANT	$34,042.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7838	00	BOOT CAMP DRILL SERGEANT	$36,064.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7839	00	BOOT CAMP DRILL SERGEANT	$37,457.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7840	00	BOOT CAMP DRILL SERGEANT	$37,457.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7841	00	BOOT CAMP DRILL SERGEANT	$37,457.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7842	00	BOOT CAMP DRILL SERGEANT	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS Total					$1,654,294.00	$6,900.00	$0.00	$0.00	$0.00	
JUV DENTENTION PRE ADJ	113	7901	00	DETENTION FACILITY ADMINISTRATOR	$70,540.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7902	00	ASSISTANT DETENTION FACILITY ADMINISTRATOR	$54,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7903	00	HEAD DETENTION SUPERVISOR	$58,039.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7904	00	SHIFT SUPERVISOR	$55,270.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7905	00	SHIFT SUPERVISOR	$46,506.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7906	00	SHIFT SUPERVISOR	$42,748.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7907	00	SHIFT SUPERVISOR	$49,022.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7908	00	JSO/ DETENTION OFFICER	$47,636.00	$840.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7909	00	JSO/ DETENTION OFFICER	$49,898.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7910	00	JSO/ DETENTION OFFICER	$39,869.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JUV DENTENTION PRE ADJ	113	7911	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7912	00	JSO/ DETENTION OFFICER	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7913	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7914	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7915	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7916	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7917	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7918	00	JSO/ DETENTION OFFICER	$35,099.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7919	00	JSO/ DETENTION OFFICER	$36,893.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7920	00	JSO/ DETENTION OFFICER	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7921	00	JSO/ DETENTION OFFICER	$37,457.00	$720.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7922	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7923	00	JSO/ DETENTION OFFICER	$37,457.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7924	00	JSO/ DETENTION OFFICER	$35,099.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7925	00	JSO/ DETENTION OFFICER	$37,457.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7926	00	JSO/ DETENTION OFFICER	$37,457.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7927	00	JSO/ DETENTION OFFICER	$36,326.00	$600.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7928	00	JSO/ DETENTION OFFICER	$37,457.00	$720.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7929	00	JSO/ DETENTION OFFICER	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7930	00	JSO/ DETENTION OFFICER	$35,063.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7931	00	JSO/ DETENTION OFFICER	$35,099.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7932	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7933	00	JSO/ DETENTION OFFICER	$34,077.00	$360.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JUV DENTENTION PRE ADJ	113	7934	00	JSO/ DETENTION OFFICER	$36,326.00	$600.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7935	00	JSO/ DETENTION OFFICER	$35,099.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7936	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7937	00	JSO/ DETENTION OFFICER	$35,099.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7938	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7939	00	JSO/ DETENTION OFFICER	$35,063.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7940	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7941	00	JSO/ DETENTION OFFICER	$35,099.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7942	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7943	00	JSO/ DETENTION OFFICER	$34,077.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7944	00	JSO/ DETENTION OFFICER	$35,063.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7945	00	JSO/ DETENTION OFFICER	$35,099.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7946	00	JSO/ DETENTION OFFICER	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7947	00	JSO/ DETENTION OFFICER	$37,457.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7948	00	JSO/ DETENTION OFFICER	$37,457.00	$720.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7949	00	JSO/ DETENTION OFFICER	$37,457.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7950	00	JSO/ DETENTION OFFICER	$35,099.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7951	00	JSO/ DETENTION OFFICER	$37,457.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7952	00	JSO/ DETENTION OFFICER	$36,326.00	$600.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7953	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7954	00	JSO/ DETENTION OFFICER	$35,099.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7955	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7956	00	JSO/ DETENTION OFFICER	$35,099.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JUV DENTENTION PRE ADJ	113	7957	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7958	00	JSO/ DETENTION OFFICER	$39,681.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7959	00	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7960	00	JSO/ DETENTION OFFICER	$35,063.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7961	00	JSO/ DETENTION OFFICER	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7962	00	JSO/ DETENTION OFFICER	$35,097.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7963	00	JSO/ DETENTION OFFICER	$35,063.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7964	00	JSO/ DETENTION OFFICER	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7965	00	JSO/ DETENTION OFFICER	$36,872.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7966	00	JSO/ DETENTION OFFICER	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7967	00	JSO/ DETENTION OFFICER	$36,893.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7968	00	JSO/ DETENTION OFFICER	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7969	00	JSO/ DETENTION OFFICER	$36,893.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7970	00	JSO/ DETENTION OFFICER	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7971	00	JSO/ DETENTION OFFICER	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7972	00	JSO/ DETENTION OFFICER	$36,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7973	00	JSO/ DETENTION OFFICER	$35,063.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7974	00	JSO/ DETENTION OFFICER	$35,099.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7975	00	JSO/ DETENTION OFFICER	$35,079.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7976	00	JSO/ DETENTION OFFICER	$35,099.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7977	00	NURSE/LVN	$46,988.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7978	00	NURSE/LVN	$46,988.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7979	00	NURSE/LVN	$46,988.00	$360.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
JUV DENTENTION PRE ADJ	113	7980	00	HEAD COOK	$36,813.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7981	00	ASSISTANT COOK	$28,670.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7982	00	ASSISTANT COOK	$28,670.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7983	00	ASSISTANT COOK	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7984	00	ASSISTANT COOK	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ Total					$3,132,294.00	$16,140.00	$0.00	$0.00	$0.00	
JUV BOOT CAMP RES MH	113	8001	00	THERAPIST	$60,100.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP RES MH Total					$60,100.00	$0.00	$0.00	$0.00	$0.00	
EMERGENCY MANAGEMENT	113	0002	13	DEPUTY EMERGENCY MANAGEMENT COORDINATOR II	$55,575.00	$420.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT	113	0003	13	DEPUTY EMERGENCY MANAGEMENT COORDINATOR II	$55,575.00	$780.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT	113	0004	13	DEPUTY EMERGENCY MANAGEMENT COORDINATOR II	$55,575.00	$780.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT	113	0006	10	ADMINISTRATIVE ASSISTANT IV	$41,971.00	$960.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT	113	0007	18	EMERGENCY MANAGEMENT COORDINATOR	$81,431.00	$300.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT	113	0008	13	DEPUTY EMERGENCY MANAGEMENT COORDINATOR II	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT Total					$341,211.00	$3,240.00	$0.00	$0.00	$0.00	
SANITATION PCT.1	113	0004	07	CLERK IV	$38,234.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0008	06	TRUCK DRIVER II	$31,930.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0009	06	TRUCK DRIVER II	$33,048.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0012	05	MAINTENANCE II	$29,705.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0014	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0018	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0019	06	TRUCK DRIVER II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0027	13	SANITATION FOREMAN	$60,100.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0031	05	MAINTENANCE II	$32,190.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0034	09	CREW LEADER II	$38,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0035	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0036	08	TRUCK DRIVER III	$34,767.00	$780.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0037	06	TRUCK DRIVER II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0038	08	ADMINISTRATIVE ASSISTANT III	$38,547.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0039	05	SANITATION ATTENDANT II	$29,705.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0040	06	TRUCK DRIVER II	$30,850.00	$300.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
SANITATION PCT.1	113	0041	05	SANITATION ATTENDANT II	$29,705.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0042	08	EQUIPMENT OPERATOR II	$35,984.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0043	09	MAINTENANCE IV	$44,119.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0044	05	SANITATION ATTENDANT II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0045	07	MAINTENANCE III	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0046	08	TRUCK DRIVER III	$34,767.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0047	05	MAINTENANCE II	$29,705.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0048	08	TRUCK DRIVER III	$34,767.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0049	06	OUTREACH SPECIALIST II	$33,316.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0050	09	CREW LEADER II	$39,026.00	$900.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0051	05	MAINTENANCE II	$32,970.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0052	06	TRUCK DRIVER II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0053	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1 Total					$971,905.00	$8,520.00	$0.00	$0.00	$0.00	
SANITATION PCT.2	113	0002	08	EQUIPMENT OPERATOR II	$38,547.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0005	03	SANITATION ATTENDANT I	$29,525.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0007	06	TRUCK DRIVER II	$33,048.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0008	06	TRUCK DRIVER II	$33,048.00	$720.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0012	06	TRUCK DRIVER II	$29,807.00	$720.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0016	05	MAINTENANCE II	$28,565.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0019	05	MAINTENANCE II	$28,565.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0020	13	SANITATION FOREMAN	$52,872.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2 Total					$273,977.00	$4,680.00	$0.00	$0.00	$0.00	
SANITATION PCT.3	113	0001	13	SANITATION FOREMAN	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0004	06	EQUIPMENT OPERATOR I	$31,930.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0005	06	EQUIPMENT OPERATOR I	$31,930.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0006	09	SUPERVISOR I	$38,862.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0007	08	TRUCK DRIVER III	$35,984.00	$720.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0008	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0011	08	TRUCK DRIVER III	$35,984.00	$660.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0012	03	MAINTENANCE I	$29,086.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0013	03	MAINTENANCE I	$29,086.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0015	07	SANITATION ATTENDANT III	$35,692.00	$780.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0016	03	MAINTENANCE I	$30,596.00	$780.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0017	03	MAINTENANCE I	$30,596.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0020	03	MAINTENANCE I	$30,596.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0021	03	MAINTENANCE I	$30,596.00	$540.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0030	07	SANITATION ATTENDANT III	$35,692.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0031	03	MAINTENANCE I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0032	03	MAINTENANCE I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0033	06	EQUIPMENT OPERATOR I	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0034	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0035	03	MAINTENANCE I	$30,596.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0036	07	SANITATION ATTENDANT III	$35,692.00	$480.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
SANITATION PCT.3	113	0037	03	MAINTENANCE I	$30,596.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0038	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0039	05	CLERK III	$30,600.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0040	08	TRUCK DRIVER III	$35,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0041	08	TRUCK DRIVER III	$35,984.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0042	03	MAINTENANCE I	$30,596.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0043	03	MAINTENANCE I	$26,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0046	03	MAINTENANCE I	$30,596.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0047	07	SANITATION ATTENDANT III	$35,692.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0048	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0049	06	TRUCK DRIVER II	$34,205.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0050	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0051	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0052	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3 Total					$1,153,782.00	$10,560.00	$0.00	$0.00	$0.00	
SANITATION PCT.4	113	0002	08	TRUCK DRIVER III	$34,767.00	$720.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0005	06	TRUCK DRIVER II	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0007	03	CLERK II	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0008	03	SANITATION ATTENDANT I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0009	03	SANITATION ATTENDANT I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0011	08	TRUCK DRIVER III	$35,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0012	06	TRUCK DRIVER II	$36,641.00	$660.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0013	03	SANITATION ATTENDANT I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0015	03	MAINTENANCE I	$26,234.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
SANITATION PCT.4	113	0017	03	MAINTENANCE I	$26,234.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0018	03	SANITATION ATTENDANT I	$26,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0019	07	SANITATION ATTENDANT III	$32,192.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0020	08	EQUIPMENT OPERATOR II	$34,767.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0021	08	EQUIPMENT OPERATOR II	$35,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0022	06	EQUIPMENT OPERATOR I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0023	07	SANITATION ATTENDANT III	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0024	03	SANITATION ATTENDANT I	$27,152.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0025	05	SANITATION ATTENDANT II	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0026	10	ACCOUNTS PAYABLE SPECIALIST III	$50,399.00	$720.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0027	09	COORDINATOR I	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0028	07	CREW LEADER I	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0029	07	CREW LEADER I	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0030	06	INVENTORY SPECIALIST II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4 Total					$725,866.00	$4,440.00	$0.00	$1,500.00	$0.00	
NUISANCE ABATEMENT PROGRAM	113	0001	18	COUNTY OPERATIONS ADMINISTRATOR	$92,268.00	$960.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
NUISANCE ABATEMENT PROGRAM	113	0002	09	NUISANCE ABATEMENT SPECIALIST I	$38,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
NUISANCE ABATEMENT PROGRAM	113	0003	09	NUISANCE ABATEMENT SPECIALIST I	$38,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
NUISANCE ABATEMENT PROGRAM	113	0004	10	PROGRAM COORDINATOR I	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
NUISANCE ABATEMENT PROGRAM	113	0005	09	NUISANCE ABATEMENT SPECIALIST I	$38,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
NUISANCE ABATEMENT PROGRAM	113	0006	13	EXECUTIVE ASSISTANT II	$53,826.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
NUISANCE ABATEMENT PROGRAM	113	0007	08	ADMINISTRATIVE ASSISTANT III	$35,984.00	$480.00	$0.00	$0.00	$0.00	$0.00
NUISANCE ABATEMENT PROGRAM	113	0008	09	NUISANCE ABATEMENT SPECIALIST I	$44,595.00	$360.00	$0.00	$0.00	$0.00	$0.00
NUISANCE ABATEMENT PROGRAM Total					$383,811.00	$3,600.00	$0.00	$0.00	$0.00	
PCT4 ICA UT HOUSTON-SNAP-ED	113	0001	00	COMMUNITY HEALTH WORKER II	$32,193.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT4 ICA UT HOUSTON-SNAP-ED	113	0002	00	COMMUNITY HEALTH WORKER II	$32,193.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT4 ICA UT HOUSTON-SNAP-ED Total					$64,386.00	$0.00	$0.00	$0.00	$0.00	
HEALTH ADM	112	0001	21	DIRECTOR, DEPARTMENT OF HEALTH AND HUMAN SERVICES	$118,403.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0002	12	ACCOUNTANT III	$53,919.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0004	11	SUPERVISOR II	$45,329.00	$600.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0006	09	HEALTH INSPECTOR II	$43,323.00	$900.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0008	07	HEALTH INSPECTOR I	$40,957.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0009	07	HEALTH INSPECTOR I	$39,900.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0010	06	ANIMAL CONTROL SPECIALIST II	$33,048.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0011	07	HEALTH INSPECTOR I	$38,838.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0012	11	SUPERVISOR II	$45,329.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0013	07	HEALTH INSPECTOR I	$39,130.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0014	07	HEALTH INSPECTOR I	$38,838.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0016	06	ANIMAL CONTROL SPECIALIST II	$31,930.00	$840.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0017	06	ANIMAL CONTROL SPECIALIST II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0018	06	ANIMAL CONTROL SPECIALIST II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
HEALTH ADM	113	0021	04	ANIMAL CONTROL SPECIALIST I	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0022	04	ANIMAL CONTROL SPECIALIST I	$28,333.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0023	04	ANIMAL CONTROL SPECIALIST I	$28,333.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0024	04	ANIMAL CONTROL SPECIALIST I	$27,375.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0025	03	CLERK II	$27,801.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0026	05	CLERK III	$30,600.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0028	05	CLERK III	$30,600.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0031	05	CLERK III	$30,600.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0034	03	MAINTENANCE I	$27,152.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0035	03	CLERK II	$27,373.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0037	03	CLERK II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0040	03	CLERK II	$27,152.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0042	05	CLERK III	$28,565.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0047	11	PUBLIC HEALTH TECHNICIAN II	$48,558.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0048	03	CLERK II	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0051	05	MEDICAL TECHNICIAN I	$28,565.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0052	03	CLERK II	$27,373.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0053	11	PUBLIC HEALTH SPECIALIST II	$47,216.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0054	03	CLERK II	$27,373.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0055	13	COORDINATOR III	$52,872.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0056	15	COORDINATOR IV, PUBLIC HEALTH	$61,670.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0057	03	MAINTENANCE I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0058	06	MECHANIC I	$29,807.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0059	15	PUBLIC HEALTH SANITARIAN	$59,585.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0061	03	CLERK II	$26,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0062	15	PUBLIC HEALTH SANITARIAN	$59,585.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0063	17	PROGRAM MANAGER III, PUBLIC HEALTH ENVIRONMENTAL SERVICES	$69,500.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM Total					$1,585,986.00	$23,100.00	$0.00	$0.00	$0.00	
HEALTH CLINICS	113	0001	20	ADVANCED CLINICAL PRACTITIONER	$94,550.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0002	20	ADVANCED CLINICAL PRACTITIONER	$97,858.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0004	16	DIVISION MANAGER II, FINANCIAL ACCOUNTING	$73,363.00	$900.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0006	18	DIVISION MANAGER III, PUBLIC HEALTH OPERATIONS	$82,005.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0008	17	REGISTERED NURSE IV	$69,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0009	17	REGISTERED NURSE IV	$71,933.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0010	17	REGISTERED NURSE IV	$71,933.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0011	17	REGISTERED NURSE IV	$71,933.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0012	17	REGISTERED NURSE IV	$71,933.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0013	17	REGISTERED NURSE IV	$71,933.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0014	17	REGISTERED NURSE IV	$71,933.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0016	15	REGISTERED NURSE III	$63,096.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0017	15	REGISTERED NURSE III	$63,096.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0019	11	LICENSED VOCATIONAL NURSE II	$47,522.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0020	11	LICENSED VOCATIONAL NURSE II	$47,522.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0021	11	LICENSED VOCATIONAL NURSE II	$47,522.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0022	11	LICENSED VOCATIONAL NURSE II	$47,522.00	$840.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
HEALTH CLINICS	113	0023	11	LICENSED VOCATIONAL NURSE II	$47,522.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0024	11	LICENSED VOCATIONAL NURSE II	$45,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0025	11	LICENSED VOCATIONAL NURSE II	$47,522.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0026	11	LICENSED VOCATIONAL NURSE II	$47,522.00	$900.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0027	11	EXECUTIVE ASSISTANT I	$46,916.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0028	11	SYSTEM SUPPORT SPECIALIST II	$45,329.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0029	10	TB RECORDS MANAGER	$43,440.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0030	08	BILLING SPECIALIST IV	$37,547.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0031	07	BILLING SPECIALIST III	$34,866.00	$780.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0032	07	MEDICAL TECHNICIAN II	$35,692.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0033	05	MEDICAL TECHNICIAN I	$31,671.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0034	05	MEDICAL TECHNICIAN I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0035	05	CLERK III	$30,600.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0036	05	CLERK III	$29,565.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0038	05	CLERK III	$30,600.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0039	05	CLERK III	$30,600.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0040	05	CLERK III	$30,600.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0043	03	COURIER	$27,439.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0044	03	CLERK II	$27,152.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0045	03	CLINIC AIDE II	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0046	03	CLINIC AIDE II	$27,152.00	$840.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0047	04	INVENTORY SPECIALIST I	$27,375.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0048	03	CLERK II	$27,152.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0049	03	CLERK II	$27,152.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0053	03	CLERK II	$27,152.00	$600.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0055	03	CLINIC AIDE II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0056	03	CLINIC AIDE II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0057	03	CLERK II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0058	09	PUBLIC HEALTH SPECIALIST I	$19,190.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0061	11	LICENSED VOCATIONAL NURSE II	$16,691.00	$900.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0062	11	LICENSED VOCATIONAL NURSE II	$15,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0063	13	LICENSED VOCATIONAL NURSE III	$17,822.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0064	13	LICENSED VOCATIONAL NURSE III	$12,926.00	$780.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0065	05	TB MEDICAL TECHNICIAN	$12,712.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0067	12	SOCIAL WORKER	$51,674.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0068	13	LICENSED VOCATIONAL NURSE III	$12,927.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0069	13	LICENSED VOCATIONAL NURSE III	$12,927.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0070	13	LICENSED VOCATIONAL NURSE III	$12,927.00	$600.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0071	06	OUTREACH SPECIALIST II	$10,155.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0072	15	REGISTERED NURSE III	$59,585.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0073	15	REGISTERED NURSE III	$63,096.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0084	03	CLINIC AIDE II	$6,114.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0087	05	TB MEDICAL TECHNICIAN	$3,036.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0088	05	TB MEDICAL TECHNICIAN	$3,428.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0089	04	TB ASSISTANT RECORDS MANAGER	$3,027.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0090	04	OUTREACH SPECIALIST I	$818.00	$600.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
HEALTH CLINICS	113	0092	06	COMMUNITY SERVICE AIDE	$2,100.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0093	06	COMMUNITY SERVICE AIDE	$2,127.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0095	06	COMMUNITY SERVICE AIDE	$1,961.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0096	06	COMMUNITY SERVICE AIDE	$2,100.00	$900.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0111	13	TVFC PROGRAM MANAGER	$55,806.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0112	05	MEDICAL TECHNICIAN I	$29,223.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0113	05	MEDICAL TECHNICIAN I	$29,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0115	15	EPIDEMIOLOGIST II	$59,585.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0121	20	ADVANCED CLINICAL PRACTITIONER	$101,167.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0123	11	TVFC ASSISTANT PROGRAM MANAGER	$3,176.00	$840.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0125	17	TB REGISTERED NURSE SUPERVISOR	$71,933.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0127	05	CLERK III	$2,570.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0130	03	CLERK II	$5,248.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0133	05	BILLING SPECIALIST II	$28,565.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0134	05	MEDICAL TECHNICIAN I	$28,565.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0144	14	SYSTEMS PROJECT MANAGER	$60,471.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0145	20	CLINICAL CARE SERVICES ADMINISTRATOR	$95,481.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0146	06	ADMINISTRATIVE ASSISTANT II	$33,048.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0147	13	SUPERVISOR III, BILLING	$54,902.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0151	19	ASSISTANT CLINICAL CARE SERVICES ADMINISTRATOR	$85,284.00	$900.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0153	10	ACCOUNTANT II	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0157	13	EPIDEMIOLOGIST I	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0158	07	ASSISTANT EPIDEMIOLOGIST	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0159	05	BILLING SPECIALIST II	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0161	20	ADVANCED CLINICAL PRACTITIONER	$43,775.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0163	17	EPIDEMIOLOGIST III	$69,500.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0164	14	PUBLIC HEALTH EDUCATION COORDINATOR	$55,171.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A102	09	PUBLIC HEALTH SPECIALIST I	$0.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A103	07	HEALTH TECHNICIAN	$0.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A104	15	PUBLIC HEALTH PREPAREDNESS COORDINATOR	$0.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A105	11	LICENSED VOCATIONAL NURSE II	$0.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A122	18	TB PROGRAM MANAGER III	$0.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A124	06	OUTREACH SPECIALIST II	$0.00	$840.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A126	06	COMMUNITY SERVICE AIDE	$0.00	$780.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A131	12	TEXAS VACCINES FOR CHILDREN EDUCATOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A135	05	TB MEDICAL TECHNICIAN	$0.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A136	13	LICENSED VOCATIONAL NURSE III	$0.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A137	06	OUTREACH SPECIALIST II	$0.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A138	12	PUBLIC HEALTH PLANNER I	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A140	05	CLERK III	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A141	06	OUTREACH SPECIALIST II	$0.00	$600.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A142	11	SYSTEM SUPPORT SPECIALIST II	$0.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A143	11	COORDINATOR II, STRATEGIC NATIONAL STOCKPILE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A149	06	OUTREACH SPECIALIST II	$0.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A150	13	ASSISTANT PUBLIC HEALTH PREPAREDNESS COORDINATOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A155	16	TB REGISTERED NURSE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
HEALTH CLINICS	113	A156	07	PUBLIC HEALTH TECHNICIAN I	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A160	11	LICENSED VOCATIONAL NURSE II	$0.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A162	03	TB CLERK II	$0.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A165	14	ZIKA GRANT MANAGER	$0.00	$600.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	TBD	13	EPIDEMIOLOGIST I	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	TBD	13	EPIDEMIOLOGIST I	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	TBD	01	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS Total					$3,619,615.00	$55,200.00	$0.00	$0.00	$0.00	
HUMAN SERVICES	113	0001	18	DIVISION MANAGER III, HUMAN SERVICES	$81,658.00	$1,260.00	$0.00	$0.00	$3,600.00	$0.00
HUMAN SERVICES	113	0002	09	SUPERVISOR I	$41,630.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0003	06	ELIGIBILITY SPECIALIST	$37,110.00	$840.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0004	06	ELIGIBILITY SPECIALIST	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0005	05	BILLING SPECIALIST II	$35,113.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0006	05	BILLING SPECIALIST II	$33,469.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0010	06	ELIGIBILITY SPECIALIST	$32,236.00	$840.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0011	06	ELIGIBILITY SPECIALIST	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0012	06	ELIGIBILITY SPECIALIST	$32,236.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0013	06	ELIGIBILITY SPECIALIST	$32,236.00	$720.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0014	06	ELIGIBILITY SPECIALIST	$32,236.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0015	06	ELIGIBILITY SPECIALIST	$32,236.00	$360.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0016	06	ELIGIBILITY SPECIALIST	$32,236.00	$540.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0017	06	ELIGIBILITY SPECIALIST	$32,236.00	$960.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0018	06	ELIGIBILITY SPECIALIST	$32,236.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0020	05	BILLING SPECIALIST II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0021	05	BILLING SPECIALIST II	$29,565.00	$660.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0022	05	BILLING SPECIALIST II	$29,565.00	$720.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0023	05	BILLING SPECIALIST II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0029	06	ELIGIBILITY SPECIALIST	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0030	05	BILLING SPECIALIST II	$29,565.00	$960.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0033	13	COORDINATOR III, HUMAN SERVICES	$56,638.00	$840.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0035	07	BILLING SPECIALIST III	$32,192.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0036	06	ELIGIBILITY SPECIALIST	$30,850.00	$780.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0037	06	ELIGIBILITY SPECIALIST	$30,850.00	$720.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0038	06	ELIGIBILITY SPECIALIST	$30,850.00	$660.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0039	06	ELIGIBILITY SPECIALIST	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES Total					$935,541.00	$19,380.00	$0.00	$0.00	$3,600.00	
1115 WAIVER DSRIP	113	0001	11	COORDINATOR II	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
1115 WAIVER DSRIP	113	0002	09	COORDINATOR I	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
1115 WAIVER DSRIP Total					$81,344.00	$0.00	$0.00	$0.00	$0.00	
CHILD WELFARE	113	0001	06	ADMINISTRATIVE ASSISTANT II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
CHILD WELFARE	113	0002	06	ADMINISTRATIVE ASSISTANT II	$30,850.00	$780.00	$0.00	$0.00	$0.00	$0.00
CHILD WELFARE	113	0003	06	ADMINISTRATIVE ASSISTANT II	$29,807.00	$360.00	$0.00	$0.00	$0.00	$0.00
CHILD WELFARE Total					$90,464.00	$1,140.00	$0.00	$0.00	$0.00	
VETERAN'S SRV	112	0001	17	VETERANS SERVICES OFFICER	$69,500.00	$720.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
VETERAN'S SRV	113	0004	09	ASSISTANT VETERANS SERVICES OFFICER II	$38,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	113	0006	06	ADMINISTRATIVE ASSISTANT II	$30,850.00	$360.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	113	0007	11	ASSISTANT VETERANS SERVICES OFFICER III	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	113	0008	08	ADMINISTRATIVE ASSISTANT III	$35,984.00	$540.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	113	0009	07	ASSISTANT VETERANS SERVICES OFFICER I	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	113	0010	07	ASSISTANT VETERANS SERVICES OFFICER I	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV Total					$284,503.00	$1,620.00	$0.00	$0.00	$0.00	
PARKS PCT.1	113	0003	10	MECHANIC III	$43,440.00	$480.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0004	11	SUPERVISOR II, ACCOUNTS PAYABLE	$45,329.00	$540.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0007	05	CLERK III	$31,827.00	$300.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0012	05	MAINTENANCE II	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0013	05	MAINTENANCE II	$29,705.00	$300.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0014	05	MAINTENANCE II	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0017	05	MAINTENANCE II	$29,705.00	$360.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0018	05	MAINTENANCE II	$29,705.00	$660.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0019	03	CLERK II	$29,705.00	$720.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0020	05	MAINTENANCE II	$29,705.00	$300.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0024	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0027	05	MAINTENANCE II	$33,926.00	$960.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0028	05	MAINTENANCE II	$29,705.00	$360.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0029	05	MAINTENANCE II	$29,705.00	$360.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0030	09	CREW LEADER II	$41,630.00	$480.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0031	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1 Total					$518,695.00	$5,820.00	$0.00	$0.00	$0.00	
PARKS PCT.2	113	0003	05	MAINTENANCE II	$29,967.00	$420.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0004	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0006	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0007	03	MAINTENANCE I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0008	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0009	03	MAINTENANCE I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0024	03	MAINTENANCE I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0025	03	MAINTENANCE I	$27,152.00	$300.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0032	13	PARKS FOREMAN	$56,680.00	$780.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0033	07	CREW LEADER I	$33,319.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0034	07	CREW LEADER I	$32,192.00	$360.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0038	07	CLERK IV	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0046	09	ATHLETIC TRAINER	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0047	03	MAINTENANCE I	$26,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0048	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0049	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0050	13	PROGRAM MANAGER I	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0059	09	ATHLETIC TRAINER	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2 Total					$572,107.00	$3,660.00	$0.00	$0.00	$0.00	
PARKS PCT.3	113	0003	10	CREW LEADER III	$40,552.00	$540.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0005	03	MAINTENANCE I	$29,086.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0006	03	MAINTENANCE I	$30,596.00	$1,320.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PARKS PCT.3	113	0010	03	MAINTENANCE I	$30,596.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0011	03	MAINTENANCE I	$30,596.00	$720.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0014	08	INVENTORY CLERK	$37,243.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0015	07	MAINTENANCE III	$33,319.00	$660.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0017	06	EQUIPMENT OPERATOR I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0018	07	MAINTENANCE III	$36,071.00	$660.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0020	13	PARKS FOREMAN	$62,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0021	03	MAINTENANCE I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0022	03	MAINTENANCE I	$29,086.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0023	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0024	07	MAINTENANCE III	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3 Total					$479,244.00	$3,900.00	$0.00	$0.00	$0.00	
PARKS PCT.4	113	0001	11	SUPERVISOR II	$45,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0003	03	MAINTENANCE I	$27,152.00	$420.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0004	03	MAINTENANCE I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0006	03	MAINTENANCE I	$31,689.00	$720.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0007	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0008	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0010	03	MAINTENANCE I	$27,152.00	$300.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0011	09	COORDINATOR I	$40,550.00	$420.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0015	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0017	05	MAINTENANCE II	$30,600.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4 Total					$305,665.00	$1,860.00	$0.00	$0.00	$0.00	
TX AGRILIFE EXT	113	0004	06	ADMINISTRATIVE ASSISTANT II	$33,048.00	$540.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0007	07	FAMILY & CONSUMER SCIENCE PROGRAM SPECIALIST	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0011	04	ADMINISTRATIVE ASSISTANT I	$29,805.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0013	08	ADMINISTRATIVE ASSISTANT III	$37,382.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0014	06	COMMUNITY OUTREACH PROGRAM SPECIALIST	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0015	10	PROGRAM COORDINATOR I	$43,921.00	$300.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0018	08	ADMINISTRATIVE ASSISTANT III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	A005	00	CEA - AGRICULTURE	$0.00	$0.00	$0.00	$25,614.00	$0.00	$0.00
TX AGRILIFE EXT	113	A006	00	CEA-FAMILY & COMMUNITY HEALTH/COUNTY ADMINISTRATOR	$0.00	$0.00	$0.00	$25,614.00	$0.00	$0.00
TX AGRILIFE EXT	113	A008	00	CEA-FAMILY & COMMUNITY HEALTH	$0.00	$0.00	$0.00	$21,089.00	$0.00	$0.00
TX AGRILIFE EXT	113	A009	00	CEA - HORTICULTURE	$0.00	$0.00	$0.00	$21,089.00	$0.00	$0.00
TX AGRILIFE EXT	113	A010	00	CEA -4H	$0.00	$0.00	$0.00	$17,711.00	$0.00	$0.00
TX AGRILIFE EXT Total					$240,922.00	$2,280.00	$0.00	$111,117.00	$0.00	
ECONOMIC DEVELOPMENT	113	0002	17	PROGRAM MANAGER III, ECONOMIC DEVELOPMENT	$71,933.00	$0.00	$0.00	$0.00	$3,000.00	$0.00
ECONOMIC DEVELOPMENT	113	0004	12	ECONOMIC DEVELOPMENT ANALYST II	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
ECONOMIC DEVELOPMENT	113	TBD	12	ECONOMIC DEVELOPMENT ANALYST II	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
ECONOMIC DEVELOPMENT Total					$166,533.00	$0.00	$0.00	$0.00	$3,000.00	
PCT 1 CRC	113	0003	09	COMMUNITY RESOURCE CENTER COORDINATOR	$43,389.00	$660.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PCT 1 CRC	113	0004	03	CLERK II	$30,104.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 CRC Total					$73,493.00	$1,020.00	$0.00	$0.00	$0.00	
PCT 2 CRC - SAN JUAN	113	0001	03	CUSTODIAN II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN	113	0002	04	COMMUNITY OUTREACH SPECIALIST	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN	113	0003	04	COMMUNITY OUTREACH SPECIALIST	$26,449.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN	113	0006	09	SUPERVISOR I, COMMUNITY RESOURCE CENTER	$40,552.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN	113	0007	01	CLERK I	$26,738.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN Total					$146,446.00	$1,500.00	$0.00	$0.00	$0.00	
PCT 2 CRC - ALAMO	113	0001	03	CUSTODIAN II	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO	113	0002	04	COMMUNITY OUTREACH SPECIALIST	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO	113	0003	04	COMMUNITY OUTREACH SPECIALIST	$26,449.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO	113	0004	09	SUPERVISOR I, COMMUNITY RESOURCE CENTER	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO	113	0006	03	CLERK II	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO Total					$142,051.00	$300.00	$0.00	$0.00	$0.00	
PCT 4 CRC	113	0001	11	SUPERVISOR II	$43,796.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 CRC	113	0005	08	ACCOUNTS PAYABLE SPECIALIST II	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 CRC	113	0006	05	CLERK III	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 CRC Total					$106,162.00	$420.00	$0.00	$0.00	$0.00	
PCT 1 ADMINISTRATION	113	0001	20	CHIEF ADMINISTRATOR	$95,406.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0002	16	DIRECTOR OF ADMINISTRATIVE OPERATIONS	$68,935.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0005	12	PROGRAM COORDINATOR II	$54,636.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0006	12	PERSONNEL SPECIALIST IV	$56,822.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0008	07	CLERK IV	$40,431.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0013	03	CLERK II	$30,104.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0014	12	CALL CENTER SPECIALIST	$55,729.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0017	15	PROGRAM MANAGER II	$66,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0019	11	EXECUTIVE ASSISTANT I	$49,440.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0032	06	ACCOUNTS PAYABLE SPECIALIST I	$31,930.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0033	06	ACCOUNTS PAYABLE SPECIALIST I	$33,048.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0036	08	ADMINISTRATIVE ASSISTANT III	$37,243.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PCT 1 ADMINISTRATION Total					$619,786.00	$4,920.00	$0.00	$0.00	$0.00	
PCT 1 ROAD MAINTENANCE	113	0012	09	COORDINATOR I, SPECIAL PROJECTS	$43,087.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0019	08	TRUCK DRIVER III	$38,547.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0020	10	EQUIPMENT OPERATOR III	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0022	08	TRUCK DRIVER III	$38,547.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0025	07	MAINTENANCE III	$37,335.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0029	10	EQUIPMENT OPERATOR III	$40,552.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0030	08	EQUIPMENT OPERATOR II	$35,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0043	05	MAINTENANCE II	$30,118.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0046	08	EQUIPMENT OPERATOR II	$35,984.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0078	10	MECHANIC III	$43,440.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0080	09	MATERIALS SPECIALIST	$43,709.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0085	18	ASSISTANT CHIEF ADMINISTRATOR	$84,091.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0090	10	ADMINISTRATIVE ASSISTANT IV	$59,410.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0091	16	DIRECTOR, FIELD OPERATIONS I	$76,491.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0093	07	CREW LEADER I	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0095	06	MECHANIC I	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0097	07	TIRE REPAIR SPECIALIST II	$35,692.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0101	09	CREW LEADER II	$41,200.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0103	11	SYSTEM SUPPORT SPECIALIST II	$57,100.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0104	10	SUPERVISOR I, MECHANIC	$48,163.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0106	10	EQUIPMENT OPERATOR III	$46,534.00	$540.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PCT 1 ROAD MAINTENANCE	113	0108	08	TRUCK DRIVER III	$37,243.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0111	08	TRUCK DRIVER III	$44,233.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0112	09	CREW LEADER II	$47,771.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0113	07	MAINTENANCE III	$35,692.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0118	11	SUPERVISOR II, TRAFFIC CONTROL	$45,329.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0119	08	TRUCK DRIVER III	$34,767.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0123	15	RIGHT OF WAY AGENT	$70,006.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0124	09	CREW LEADER II	$41,630.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0127	06	TRUCK DRIVER II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0128	07	MAINTENANCE III	$33,319.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0129	07	MAINTENANCE III	$37,335.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0133	05	MAINTENANCE II	$29,705.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0136	09	MAINTENANCE IV	$44,027.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0137	08	TRUCK DRIVER III	$39,896.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0140	15	ASSISTANT DIRECTOR, FIELD OPERATIONS	$62,587.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0147	07	MAINTENANCE III	$37,080.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0148	12	SAFETY OFFICER II	$52,442.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0149	11	FOREMAN I	$45,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0150	07	BUYER I	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0151	08	EQUIPMENT OPERATOR II	$35,984.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0152	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0153	08	TRUCK DRIVER III	$37,243.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0154	10	ADMINISTRATIVE ASSISTANT IV	$44,960.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PCT 1 ROAD MAINTENANCE	113	0155	08	TRUCK DRIVER III	$34,767.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0156	07	MAINTENANCE III	$43,874.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0157	07	MAINTENANCE III	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0158	06	TRUCK DRIVER II	$34,205.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0159	05	MAINTENANCE II	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0160	08	EQUIPMENT OPERATOR II	$34,767.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0161	11	SUPERVISOR II	$45,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0163	07	MAINTENANCE III	$33,319.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0164	05	MAINTENANCE II	$30,600.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0165	07	MAINTENANCE III	$35,180.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0166	09	MAINTENANCE IV	$38,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0167	08	TRUCK DRIVER III	$34,767.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0168	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0169	09	BUYER II	$37,548.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0176	11	CONTRACT SPECIALIST II	$43,796.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0177	07	MAINTENANCE III	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE Total					$2,462,751.00	$20,340.00	$0.00	$0.00	$0.00	
COUNTYWIDE MECHANIC SHOP	113	0002	12	MECHANIC IV	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0009	14	SUPERVISOR III, MECHANIC	$61,170.00	$840.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0010	10	MECHANIC III	$51,594.00	$0.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0011	08	TRUCK DRIVER III	$38,547.00	$0.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0013	12	MECHANIC IV	$48,956.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0014	12	MECHANIC IV	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
COUNTYWIDE MECHANIC SHOP	113	0015	10	EQUIPMENT OPERATOR III	$41,971.00	$720.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP Total					$336,838.00	$2,940.00	$0.00	$0.00	$0.00	
PCT 2 ADMINISTRATION	113	0001	20	CHIEF ADMINISTRATOR	$95,406.00	$0.00	$0.00	$0.00	$5,000.00	$0.00
PCT 2 ADMINISTRATION	113	0008	06	ADMINISTRATIVE ASSISTANT II	$43,600.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0010	05	CLERK III	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0011	05	CLERK III	$30,600.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0013	12	ACCOUNTANT III	$48,956.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0014	10	PLANNING ANALYST I	$41,971.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0018	17	DIRECTOR OF ADMINISTRATION	$80,315.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0019	11	SYSTEM SUPPORT SPECIALIST II	$45,329.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0020	15	EXECUTIVE ASSISTANT III	$75,056.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0021	12	ACCOUNTANT III	$48,956.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0022	05	CLERK III	$30,600.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0023	03	CUSTODIAN II	$28,102.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0025	19	ASSISTANT CHIEF ADMINISTRATOR II	$81,065.00	$0.00	$0.00	$0.00	$5,000.00	$0.00
PCT 2 ADMINISTRATION Total					$678,521.00	$6,480.00	$0.00	$0.00	$10,000.00	
PCT 2 ROAD MAINTENANCE	113	0006	11	COORDINATOR II, SAFETY	$48,558.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0011	10	EQUIPMENT OPERATOR III	$40,552.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0012	10	EQUIPMENT OPERATOR III	$40,552.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0014	12	MECHANIC IV	$47,300.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0016	10	EQUIPMENT OPERATOR III	$40,552.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0019	09	CREW LEADER II	$37,548.00	$660.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PCT 2 ROAD MAINTENANCE	113	0022	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0024	08	TRUCK DRIVER III	$37,243.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0026	06	TRUCK DRIVER II	$33,048.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0027	06	TRUCK DRIVER II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0028	06	TRUCK DRIVER II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0029	06	TRUCK DRIVER II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0030	05	TRAFFIC CONTROL SPECIALIST II	$30,600.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0032	06	TRUCK DRIVER II	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0033	03	MAINTENANCE I	$28,701.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0035	07	MAINTENANCE III	$33,319.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0037	07	TRAFFIC CONTROL SPECIALIST III	$33,319.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0038	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0040	07	MAINTENANCE III	$33,319.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0043	03	MAINTENANCE I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0061	06	MECHANIC I	$33,048.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0064	06	EQUIPMENT OPERATOR I	$33,048.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0065	08	EQUIPMENT OPERATOR II	$35,984.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0079	15	RIGHT OF WAY AGENT	$70,007.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0080	15	RIGHT OF WAY AGENT	$70,007.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0084	13	ROAD CONSTRUCTION FOREMAN	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0085	13	ROAD MAINTENANCE FOREMAN	$52,872.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0086	10	EQUIPMENT OPERATOR III	$44,960.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0090	18	DIRECTOR, FIELD OPERATIONS II	$75,060.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PCT 2 ROAD MAINTENANCE	113	0095	08	MECHANIC II	$35,984.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0096	07	MAINTENANCE III	$41,202.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0098	10	MECHANIC III	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0099	03	CUSTODIAN II	$27,152.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0100	15	PROGRAM MANAGER II	$61,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0101	13	COORDINATOR III	$52,872.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0102	05	CLERK III	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0103	06	EQUIPMENT OPERATOR I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0104	09	MAINTENANCE IV	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0105	16	ASSISTANT DIRECTOR, FIELD OPERATIONS II	$64,352.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0106	03	MAINTENANCE I	$26,234.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0107	08	EQUIPMENT OPERATOR II	$38,547.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE Total					$1,641,737.00	$18,600.00	$0.00	$0.00	$0.00	
PCT 3 ROAD MAINTENANCE	113	0001	20	CHIEF ADMINISTRATOR	$87,550.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0003	15	EXECUTIVE ASSISTANT III	$81,207.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0004	18	DIRECTOR, FIELD OPERATIONS II	$77,687.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0007	13	EXECUTIVE ASSISTANT II	$62,796.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0008	09	CREW LEADER II	$43,087.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0009	07	CLERK IV	$44,889.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0010	10	MECHANIC III	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0011	07	MAINTENANCE III	$41,305.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0013	08	EQUIPMENT OPERATOR II	$38,547.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0014	08	EQUIPMENT OPERATOR II	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PCT 3 ROAD MAINTENANCE	113	0015	08	EQUIPMENT OPERATOR II	$38,547.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0016	08	EQUIPMENT OPERATOR II	$38,547.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0017	08	EQUIPMENT OPERATOR II	$38,547.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0018	08	EQUIPMENT OPERATOR II	$38,547.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0019	08	EQUIPMENT OPERATOR II	$38,547.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0020	08	EQUIPMENT OPERATOR II	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0022	08	EQUIPMENT OPERATOR II	$38,547.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0023	06	TRUCK DRIVER II	$36,641.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0024	11	SUPERVISOR II	$45,840.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0026	06	TRUCK DRIVER II	$36,641.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0027	06	TRUCK DRIVER II	$36,641.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0030	08	MECHANIC II	$35,984.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0031	07	CLERK IV	$35,035.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0032	06	TRUCK DRIVER II	$34,205.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0033	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0034	06	TRUCK DRIVER II	$36,641.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0035	06	TRUCK DRIVER II	$36,641.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0037	05	TRAFFIC CONTROL SPECIALIST II	$32,888.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0038	05	MAINTENANCE II	$30,600.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0039	06	TRUCK DRIVER II	$37,923.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0041	05	TRAFFIC CONTROL SPECIALIST II	$30,600.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0042	03	MAINTENANCE I	$30,596.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0043	06	EQUIPMENT OPERATOR I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PCT 3 ROAD MAINTENANCE	113	0046	05	MAINTENANCE II	$30,600.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0049	05	TRAFFIC CONTROL SPECIALIST II	$30,600.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0050	03	MAINTENANCE I	$29,086.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0051	03	MAINTENANCE I	$30,596.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0053	03	MAINTENANCE I	$29,086.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0054	06	EQUIPMENT OPERATOR I	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0055	03	MAINTENANCE I	$30,596.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0056	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0058	03	MAINTENANCE I	$30,596.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0060	03	MAINTENANCE I	$30,596.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0061	03	MAINTENANCE I	$29,086.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0062	03	MAINTENANCE I	$29,086.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0072	08	EQUIPMENT OPERATOR II	$38,547.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0074	08	EQUIPMENT OPERATOR II	$35,984.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0075	08	EQUIPMENT OPERATOR II	$34,767.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0077	10	ADMINISTRATIVE ASSISTANT IV	$44,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0078	05	MAINTENANCE II	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0079	13	ROAD CONSTRUCTION FOREMAN	$59,586.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0080	06	EQUIPMENT OPERATOR I	$30,850.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0081	06	EQUIPMENT OPERATOR I	$31,930.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0082	15	RIGHT OF WAY AGENT	$68,374.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0084	08	TRUCK DRIVER III	$35,984.00	$420.00	$0.00	$3,000.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0085	12	EQUIPMENT OPERATOR IV	$47,300.00	$600.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PCT 3 ROAD MAINTENANCE	113	0087	10	ADMINISTRATIVE ASSISTANT IV	$46,229.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0091	03	MAINTENANCE I	$30,596.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0095	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0097	05	CLERK III	$32,431.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0099	07	MAINTENANCE III	$36,071.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0101	03	MAINTENANCE I	$29,086.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0102	08	EQUIPMENT OPERATOR II	$34,767.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0103	13	ROAD MAINTENANCE FOREMAN	$61,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0104	10	PERSONNEL SPECIALIST III	$46,229.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0105	08	EQUIPMENT OPERATOR II	$34,767.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0106	08	EQUIPMENT OPERATOR II	$35,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0107	10	MECHANIC III	$44,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0108	03	MAINTENANCE I	$26,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0109	07	TIRE REPAIR SPECIALIST II	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0111	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0114	13	ROAD MAINTENANCE FOREMAN	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE Total					$2,796,542.00	$33,960.00	$0.00	$3,000.00	$0.00	
PCT 3 DRAIN IMPRV PRJ	113	0001	15	COORDINATOR IV	$74,579.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0002	06	EQUIPMENT OPERATOR I	$36,641.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0003	06	EQUIPMENT OPERATOR I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0004	08	EQUIPMENT OPERATOR II	$37,243.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0016	05	CLERK III	$31,732.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0017	05	MAINTENANCE II	$30,600.00	$780.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PCT 3 DRAIN IMPRV PRJ	113	0018	04	TRUCK DRIVER I	$25,555.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0019	08	TRUCK DRIVER III	$35,984.00	$600.00	$0.00	$3,000.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0020	08	TRUCK DRIVER III	$35,984.00	$600.00	$0.00	$3,000.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ Total					$338,125.00	$4,680.00	$0.00	$6,000.00	$0.00	
PCT 4 ROAD MAINTENANCE	113	0004	10	ACCOUNTS PAYABLE SPECIALIST III	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0007	10	EQUIPMENT OPERATOR III	$48,163.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0008	10	EQUIPMENT OPERATOR III	$43,440.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0009	10	MECHANIC III	$40,552.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0015	07	CLERK IV	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0017	07	TRAFFIC CONTROL SPECIALIST III	$33,319.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0018	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0019	06	EQUIPMENT OPERATOR I	$33,048.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0020	08	EQUIPMENT OPERATOR II	$34,767.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0022	08	EQUIPMENT OPERATOR II	$34,767.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0023	08	EQUIPMENT OPERATOR II	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0024	08	EQUIPMENT OPERATOR II	$34,767.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0025	05	MAINTENANCE II	$30,275.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0026	06	MECHANIC I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0027	05	TIRE REPAIR SPECIALIST I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0028	08	EQUIPMENT OPERATOR II	$34,767.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0030	06	EQUIPMENT OPERATOR I	$29,807.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0031	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0032	06	EQUIPMENT OPERATOR I	$29,807.00	$600.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PCT 4 ROAD MAINTENANCE	113	0036	06	EQUIPMENT OPERATOR I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0037	03	MAINTENANCE I	$27,152.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0038	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0039	07	CREW LEADER I	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0040	05	MAINTENANCE II	$28,565.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0041	05	MAINTENANCE II	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0042	06	EQUIPMENT OPERATOR I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0043	03	MAINTENANCE I	$28,102.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0044	03	MAINTENANCE I	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0045	06	EQUIPMENT OPERATOR I	$29,807.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0048	05	TRAFFIC CONTROL SPECIALIST II	$29,111.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0049	05	TRAFFIC CONTROL SPECIALIST II	$29,111.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0050	01	CUSTODIAN I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0051	08	EQUIPMENT OPERATOR II	$34,767.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0055	06	ACCOUNTS PAYABLE SPECIALIST I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0058	08	MECHANIC II	$35,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0059	20	CHIEF ADMINISTRATOR	$97,067.00	$0.00	$0.00	$0.00	$5,000.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0061	16	ASSISTANT DIRECTOR, FIELD OPERATIONS II	$71,027.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0063	15	ASSISTANT DIRECTOR, FIELD OPERATIONS	$59,585.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0064	10	ADMINISTRATIVE ASSISTANT IV	$63,853.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0065	08	EQUIPMENT OPERATOR II	$35,984.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0066	08	EQUIPMENT OPERATOR II	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0074	05	CLERK III	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PCT 4 ROAD MAINTENANCE	113	0075	13	COORDINATOR III	$54,853.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0076	11	COORDINATOR II, SPECIAL PROJECTS	$50,923.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0077	11	COORDINATOR II	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0079	10	ACCOUNTS PAYABLE SPECIALIST III	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0080	07	MAINTENANCE III	$33,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0082	11	COORDINATOR II	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0083	08	EQUIPMENT OPERATOR II	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0084	11	GIS OPERATOR III	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0085	15	BUDGET MANAGER I	$61,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0087	12	MECHANIC IV	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0088	05	CLERK III	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0089	05	CLERK III	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0090	13	EXECUTIVE ASSISTANT II	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0091	17	DIRECTOR OF ADMINISTRATION	$69,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0101	19	ASSISTANT CHIEF ADMINISTRATOR II	$86,839.00	$0.00	$0.00	$6,946.00	$5,000.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0102	18	DIRECTOR, FIELD OPERATIONS II	$75,060.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0103	15	RIGHT OF WAY AGENT	$59,585.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0104	06	TRUCK DRIVER II	$30,850.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0105	03	MAINTENANCE I	$26,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0106	15	RIGHT OF WAY AGENT	$81,956.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE Total					$2,503,187.00	$20,940.00	$0.00	$6,946.00	$10,000.00	
PCT 4 DRAIN IMPRV PRJ	113	0003	12	EQUIPMENT OPERATOR IV	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0004	10	EQUIPMENT OPERATOR III	$44,960.00	$600.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
PCT 4 DRAIN IMPRV PRJ	113	0016	10	EQUIPMENT OPERATOR III	$46,534.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0017	10	EQUIPMENT OPERATOR III	$46,534.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0018	15	PROGRAM MANAGER II	$61,670.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0019	08	EQUIPMENT OPERATOR II	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0020	13	SUPERVISOR III, CONSTRUCTION	$52,872.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0021	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0022	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0023	08	TRUCK DRIVER III	$34,767.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0024	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0025	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0026	08	TRUCK DRIVER III	$34,767.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0027	17	PROGRAM MANAGER III	$77,057.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0028	08	TRUCK DRIVER III	$34,767.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0029	08	TRUCK DRIVER III	$34,767.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0030	08	TRUCK DRIVER III	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0031	08	EQUIPMENT OPERATOR II	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ Total					$759,364.00	$6,180.00	$0.00	$0.00	$0.00	
BORDER COLONIA ACCESS PROG	113	0001	15	PROGRAM MANAGER II	$73,244.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
BORDER COLONIA ACCESS PROG	113	0002	07	CLERK IV	$40,431.00	$480.00	$0.00	$3,500.00	$0.00	$0.00
BORDER COLONIA ACCESS PROG Total					$113,675.00	$1,500.00	$0.00	$3,500.00	$0.00	
R&B CO WIDE ADMINISTRATION	113	0002	17	PROGRAM MANAGER III	$71,933.00	$0.00	$0.00	$0.00	$0.00	$0.00
R&B CO WIDE ADMINISTRATION	113	0003	10	ADMINISTRATIVE ASSISTANT IV	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
R&B CO WIDE ADMINISTRATION	113	0004	15	COORDINATOR IV	$70,767.00	$480.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
R&B CO WIDE ADMINISTRATION Total					$183,252.00	$480.00	$0.00	$0.00	$0.00	
PLANNING AND ENGINEERING	113	0002	11	CONSTRUCTION INSPECTOR	$45,329.00	$300.00	$0.00	$0.00	$0.00	$0.00
PLANNING AND ENGINEERING	113	0003	11	CONSTRUCTION INSPECTOR	$45,329.00	$540.00	$0.00	$0.00	$0.00	$0.00
PLANNING AND ENGINEERING	113	0004	10	ADMINISTRATIVE ASSISTANT IV	$41,971.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
PLANNING AND ENGINEERING	113	0005	13	GIS OPERATOR IV	$56,638.00	$300.00	$0.00	$0.00	$0.00	$0.00
PLANNING AND ENGINEERING	113	0006	11	CONSTRUCTION INSPECTOR	$45,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING AND ENGINEERING	113	0007	09	FIELD OPERATIONS INSPECTOR	$37,548.00	$480.00	$0.00	$0.00	$0.00	$0.00
PLANNING AND ENGINEERING Total					$272,144.00	$2,640.00	$0.00	$0.00	$0.00	
DA CHECK FRAUD	113	0032	06	LEGAL ASSISTANT I	$31,827.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CHECK FRAUD	113	0033	14	CRIMINAL INVESTIGATOR II	$5,490.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CHECK FRAUD	113	0034	14	LEGAL ASSISTANT V	$26,423.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CHECK FRAUD	113	0035	12	CRIMINAL INVESTIGATOR I	$10,609.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CHECK FRAUD Total					$74,349.00	$0.00	$0.00	$0.00	$0.00	
DA CCP59	113	0001	19	ASSISTANT DISTRICT ATTORNEY IV	$20,212.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0020	15	ASSISTANT DISTRICT ATTORNEY II	$8,031.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0023	12	CRIMINAL INVESTIGATOR I	$4,116.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0027	17	DIRECTOR OF ADMINISTRATION	$6,977.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0028	13	EXECUTIVE ASSISTANT II	$24,775.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0029	12	LEGAL ASSISTANT IV	$11,533.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0030	12	LEGAL ASSISTANT IV	$9,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0031	10	LEGAL ASSISTANT III	$10,999.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0032	12	LEGAL ASSISTANT IV	$9,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0033	14	ACCOUNTANT IV	$7,332.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0034	12	LEGAL ASSISTANT IV	$10,841.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0036	12	LEGAL ASSISTANT IV	$10,887.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0038	12	LEGAL ASSISTANT IV	$12,388.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0039	12	LEGAL ASSISTANT IV	$10,887.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0042	10	LEGAL ASSISTANT III	$14,158.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0043	12	LEGAL ASSISTANT IV	$13,119.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0044	06	LEGAL ASSISTANT I	$4,665.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0045	10	LEGAL ASSISTANT III	$12,053.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0047	08	LEGAL ASSISTANT II	$13,946.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0048	08	LEGAL ASSISTANT II	$7,200.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0049	08	LEGAL ASSISTANT II	$9,107.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0050	08	LEGAL ASSISTANT II	$8,272.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0052	08	LEGAL ASSISTANT II	$9,590.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
DA CCP59	113	0053	08	LEGAL ASSISTANT II	$9,247.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0062	15	ASSISTANT DISTRICT ATTORNEY II	$13,448.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0066	15	ASSISTANT DISTRICT ATTORNEY II	$7,925.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0071	19	ASSISTANT DISTRICT ATTORNEY IV	$25,675.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0082	08	LEGAL ASSISTANT II	$7,943.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0083	06	LEGAL ASSISTANT I	$7,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0084	06	LEGAL ASSISTANT I	$5,503.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0085	06	LEGAL ASSISTANT I	$7,494.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0087	06	LEGAL ASSISTANT I	$7,933.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0088	06	LEGAL ASSISTANT I	$6,146.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0089	08	ACCOUNTS PAYABLE SPECIALIST II	$5,990.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0092	10	LEGAL ASSISTANT III	$9,704.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0109	17	ATTORNEY III	$13,021.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0110	15	ASSISTANT DISTRICT ATTORNEY II	$7,161.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0111	17	ATTORNEY III	$13,477.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0112	17	ASSISTANT DISTRICT ATTORNEY III	$15,955.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0113	17	ASSISTANT DISTRICT ATTORNEY III	$9,920.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0114	15	ASSISTANT DISTRICT ATTORNEY II	$3,326.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0116	15	ASSISTANT DISTRICT ATTORNEY II	$6,757.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0118	17	ASSISTANT DISTRICT ATTORNEY III	$15,995.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0119	12	ACCOUNTANT III	$8,332.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0127	12	PROGRAM COORDINATOR II	$34,225.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0128	10	HUMAN RESOURCES SPECIALIST III	$33,068.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0130	18	INFORMATION TECHNOLOGY SENIOR MANAGER I	$75,060.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0131	06	LEGAL ASSISTANT I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0132	06	LEGAL ASSISTANT I	$34,205.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0135	15	ASSISTANT DISTRICT ATTORNEY II	$63,828.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0137	15	ASSISTANT DISTRICT ATTORNEY II	$59,585.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0138	17	ASSISTANT DISTRICT ATTORNEY III	$59,540.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0139	06	LEGAL ASSISTANT I	$9,362.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0143	06	LEGAL ASSISTANT I	$3,129.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0144	06	LEGAL ASSISTANT I	$3,725.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0145	08	LEGAL ASSISTANT II	$3,789.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0146	12	LEGAL ASSISTANT IV	$12,054.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0147	06	LEGAL ASSISTANT I	$4,345.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0148	21	ASSISTANT DISTRICT ATTORNEY V	$12,647.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0149	21	ASSISTANT DISTRICT ATTORNEY V	$12,936.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0150	21	ASSISTANT DISTRICT ATTORNEY V	$14,392.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0151	15	ASSISTANT DISTRICT ATTORNEY II	$3,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0152	17	ASSISTANT DISTRICT ATTORNEY III	$3,463.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0153	17	ASSISTANT DISTRICT ATTORNEY III	$4,414.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0154	19	ASSISTANT DISTRICT ATTORNEY IV	$6,073.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0155	17	ASSISTANT DISTRICT ATTORNEY III	$1,587.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0156	17	ASSISTANT DISTRICT ATTORNEY III	$1,538.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0157	17	ASSISTANT DISTRICT ATTORNEY III	$3,419.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0158	17	ASSISTANT DISTRICT ATTORNEY III	$6,244.00	$0.00	$0.00	$0.00	$0.00	$0.00

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
DA CCP59	113	0159	19	ASSISTANT DISTRICT ATTORNEY IV	$8,046.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0160	19	ASSISTANT DISTRICT ATTORNEY IV	$6,805.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0161	17	ASSISTANT DISTRICT ATTORNEY III	$1,030.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0162	19	ASSISTANT DISTRICT ATTORNEY IV	$6,187.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0163	19	ASSISTANT DISTRICT ATTORNEY IV	$7,057.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0164	17	ASSISTANT DISTRICT ATTORNEY III	$5,994.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0169	17	ASSISTANT DISTRICT ATTORNEY III	$8,569.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0170	17	ASSISTANT DISTRICT ATTORNEY III	$6,051.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0171	19	ASSISTANT DISTRICT ATTORNEY IV	$18,021.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0172	19	ASSISTANT DISTRICT ATTORNEY IV	$7,750.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0173	19	ASSISTANT DISTRICT ATTORNEY IV	$6,667.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0174	19	ASSISTANT DISTRICT ATTORNEY IV	$7,240.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0176	17	ASSISTANT DISTRICT ATTORNEY III	$10,446.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0177	06	LEGAL ASSISTANT I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0178	06	LEGAL ASSISTANT I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0179	17	ASSISTANT DISTRICT ATTORNEY III	$74,451.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0180	14	CRIMINAL INVESTIGATOR II	$60,392.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0181	08	ADVOCATE (DA)	$36,235.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0182	17	ASSISTANT DISTRICT ATTORNEY III	$69,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0183	08	LEGAL ASSISTANT II	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0184	09	PROCUREMENT SPECIALIST	$38,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0185	15	ASSISTANT DISTRICT ATTORNEY II	$61,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0186	15	ASSISTANT DISTRICT ATTORNEY II	$61,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0187	19	ASSISTANT DISTRICT ATTORNEY IV	$3,531.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0188	19	ASSISTANT DISTRICT ATTORNEY IV	$6,179.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0190	19	ASSISTANT DISTRICT ATTORNEY IV	$1,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0191	21	ASSISTANT DISTRICT ATTORNEY V	$6,210.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0192	19	ASSISTANT DISTRICT ATTORNEY IV	$6,615.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0194	17	ASSISTANT DISTRICT ATTORNEY III	$4,950.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0195	17	ASSISTANT DISTRICT ATTORNEY III	$918.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0196	21	ATTORNEY V	$5,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0197	18	DIRECTOR, VICTIMS UNIT	$8,754.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0198	21	ASSISTANT DISTRICT ATTORNEY V	$8,119.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0199	21	ASSISTANT DISTRICT ATTORNEY V	$6,836.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0200	21	ASSISTANT DISTRICT ATTORNEY V	$6,210.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0201	17	ASSISTANT DISTRICT ATTORNEY III	$2,433.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0202	17	ASSISTANT DISTRICT ATTORNEY III	$2,433.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0203	00	FIRST ASSISTANT DISTRICT ATTORNEY	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0204	19	ASSISTANT DISTRICT ATTORNEY IV	$7,016.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0205	11	AUTOPSY TECHNICIAN II	$6,248.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0206	11	AUTOPSY TECHNICIAN II	$3,122.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0207	19	ASSISTANT DISTRICT ATTORNEY IV	$5,394.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0208	17	ASSISTANT DISTRICT ATTORNEY III	$7,830.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0209	19	ATTORNEY IV	$2,472.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0210	14	LEGAL ASSISTANT V	$874.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0211	10	LEGAL ASSISTANT III	$7,504.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
DA CCP59	113	0212	08	LEGAL ASSISTANT II	$6,177.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0213	08	LEGAL ASSISTANT II	$1,719.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0214	08	LEGAL ASSISTANT II	$4,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0215	06	LEGAL ASSISTANT I	$1,221.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0216	08	LEGAL ASSISTANT II	$2,035.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0217	06	LEGAL ASSISTANT I	$1,997.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0218	12	LEGAL ASSISTANT IV	$15,473.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0219	18	CHIEF CRIMINAL INVESTIGATOR	$11,448.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0220	06	LEGAL ASSISTANT I	$2,207.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0221	11	COORDINATOR II	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0222	17	ASSISTANT DISTRICT ATTORNEY III	$3,586.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59	113	0223	17	ASSISTANT DISTRICT ATTORNEY III	$4,037.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CCP59 Total					$1,765,834.00	$0.00	$0.00	$0.00	$0.00	
DA PRETRIAL INTERVENTION PRG	113	0001	00	FIRST ASSISTANT DISTRICT ATTORNEY	$10,476.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0002	21	ASSISTANT DISTRICT ATTORNEY V	$3,341.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0003	21	ASSISTANT DISTRICT ATTORNEY V	$4,379.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0004	19	ASSISTANT DISTRICT ATTORNEY IV	$2,967.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0006	21	ASSISTANT DISTRICT ATTORNEY V	$4,886.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0007	17	ASSISTANT DISTRICT ATTORNEY III	$10,238.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0008	21	ASSISTANT DISTRICT ATTORNEY V	$20,526.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0009	19	ASSISTANT DISTRICT ATTORNEY IV	$6,535.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0010	19	ASSISTANT DISTRICT ATTORNEY IV	$4,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0011	19	ASSISTANT DISTRICT ATTORNEY IV	$7,790.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0012	19	ASSISTANT DISTRICT ATTORNEY IV	$4,435.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0013	19	ASSISTANT DISTRICT ATTORNEY IV	$6,402.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0014	15	ASSISTANT DISTRICT ATTORNEY II	$3,088.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0015	19	ASSISTANT DISTRICT ATTORNEY IV	$8,101.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0016	17	ASSISTANT DISTRICT ATTORNEY III	$3,419.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0017	17	ASSISTANT DISTRICT ATTORNEY III	$3,959.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
DA PRETRIAL INTERVENTION PRG	113	0018	19	ASSISTANT DISTRICT ATTORNEY IV	$11,006.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0019	21	ASSISTANT DISTRICT ATTORNEY V	$13,238.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0020	19	ASSISTANT DISTRICT ATTORNEY IV	$14,992.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0021	17	ASSISTANT DISTRICT ATTORNEY III	$8,995.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0022	21	ASSISTANT DISTRICT ATTORNEY V	$15,159.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0023	21	ASSISTANT DISTRICT ATTORNEY V	$50,776.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0024	17	ASSISTANT DISTRICT ATTORNEY III	$4,920.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0025	17	ASSISTANT DISTRICT ATTORNEY III	$5,401.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0026	19	ASSISTANT DISTRICT ATTORNEY IV	$12,707.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0027	15	ASSISTANT DISTRICT ATTORNEY II	$3,331.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0028	15	ASSISTANT DISTRICT ATTORNEY II	$8,632.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0029	19	ASSISTANT DISTRICT ATTORNEY IV	$13,833.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0030	17	ASSISTANT DISTRICT ATTORNEY III	$10,327.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0031	17	ASSISTANT DISTRICT ATTORNEY III	$12,415.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0032	17	ASSISTANT DISTRICT ATTORNEY III	$13,787.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0033	17	ASSISTANT DISTRICT ATTORNEY III	$13,999.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0035	17	ASSISTANT DISTRICT ATTORNEY III	$1,642.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0036	19	ASSISTANT DISTRICT ATTORNEY IV	$3,647.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0037	17	ASSISTANT DISTRICT ATTORNEY III	$9,091.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG Total					$332,804.00	$0.00	$0.00	$0.00	$0.00	
SHERIFF INVESTIGATION HB65	113	0001	11	CRIMINAL RESEARCH SPECIALIST	$45,520.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF INVESTIGATION HB65	113	0002	11	CRIMINAL RESEARCH SPECIALIST	$45,520.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
SHERIFF INVESTIGATION HB65	113	0003	06	DEPUTY SHERIFF	$47,062.00	$648.00	$0.00	$3,600.00	$0.00	$500.00
SHERIFF INVESTIGATION HB65	113	TBD	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF INVESTIGATION HB65 Total					$184,016.00	$648.00	$0.00	$3,600.00	$0.00	
CC REC MGMT	113	0002	13	OFFICIAL RECORDS MANAGER	$54,723.00	$0.00	$0.00	$0.00	$0.00	$0.00
CC REC MGMT	113	A001	19	CHIEF DEPUTY	$0.00	$0.00	$0.00	$8,000.00	$0.00	$0.00
CC REC MGMT	113	A003	17	CHIEF OF OPERATIONS	$0.00	$0.00	$0.00	$6,000.00	$0.00	$0.00
CC REC MGMT Total					$54,723.00	$0.00	$0.00	$14,000.00	$0.00	
COUNTY RECORDS MGMT	113	0001	09	DEPUTY COUNTY CLERK III	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
COUNTY RECORDS MGMT Total					$37,548.00	$0.00	$0.00	$0.00	$0.00	
COURTHOUSE SECURITY	113	0001	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,368.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0002	10	SERGEANT	$64,076.00	$1,296.00	$0.00	$1,200.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0004	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,440.00	$0.00	$3,000.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0005	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,152.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0006	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,800.00	$0.00	$1,800.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0007	08	SENIOR DEPUTY SHERIFF	$51,317.00	$1,368.00	$0.00	$600.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0008	06	DEPUTY SHERIFF	$47,062.00	$648.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0009	06	DEPUTY SHERIFF	$47,062.00	$648.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0010	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,224.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0011	08	SENIOR DEPUTY SHERIFF	$52,600.00	$864.00	$0.00	$1,800.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0012	08	SENIOR DEPUTY SHERIFF	$51,317.00	$720.00	$0.00	$1,800.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0013	08	SECURITY SPECIALIST	$35,984.00	$660.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0015	08	SECURITY SPECIALIST	$35,984.00	$780.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0016	03	SENIOR DETENTION OFFICER	$38,499.00	$792.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0017	08	SENIOR DEPUTY SHERIFF	$54,190.00	$1,152.00	$0.00	$1,800.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
COURTHOUSE SECURITY Total					$746,168.00	$15,912.00	$0.00	$12,000.00	$0.00	
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	A001	19	CHIEF DEPUTY	$0.00	$0.00	$0.00	$5,000.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	A003	14	DIVISION MANAGER I, MOTOR VEHICLE LICENSE SECTION	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	A005	14	DIVISION MANAGER I, COMPLIANCE & REPORTING	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	A007	12	ACCOUNTANT III	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	A008	13	INTERNAL AUDITOR III	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	A010	09	SUPERVISOR I	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	A011	07	BOOKKEEPER II	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	A012	14	DIVISION MANAGER I, PROPERTY TAX SECTION	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY Total					$0.00	$0.00	$0.00	$20,000.00	$0.00	
LAW LIBRARY	113	0001	14	LAW LIBRARIAN	$79,414.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
LAW LIBRARY	113	0002	04	LAW LIBRARY ASSISTANT	$36,047.00	$0.00	$0.00	$0.00	$0.00	$0.00
LAW LIBRARY	114	0003	01	LAW LIBRARY CLERK	$14,322.00	$0.00	$0.00	$0.00	$0.00	$0.00
LAW LIBRARY Total					$129,783.00	$1,680.00	$0.00	$0.00	$0.00	
HIDTA CHAPTER 59	113	0025	21	HIDTA COMMANDER	$0.00	$480.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	0027	14	CRIMINAL INVESTIGATOR II	$63,654.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	0028	17	HIDTA TASK FORCE OPERATIONS SUPERVISOR	$74,624.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	0031	14	CRIMINAL INVESTIGATOR II	$0.00	$720.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	0034	10	ADMINISTRATIVE ASSISTANT IV	$4,944.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	0037	19	ASSISTANT HIDTA COMMANDER	$7,554.00	$840.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	0038	14	CRIMINAL INVESTIGATOR II	$0.00	$540.00	$0.00	$6,800.00	$0.00	$0.00
HIDTA CHAPTER 59	113	0040	14	CRIMINAL INVESTIGATOR II	$1,919.00	$960.00	$0.00	$6,800.00	$0.00	$0.00
HIDTA CHAPTER 59	113	0044	16	DIVISION MANAGER II, FINANCIAL ACCOUNTING	$53,352.00	$480.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	0045	11	CRIMINAL RESEARCH SPECIALIST	$6,834.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	A042	14	CRIMINAL INVESTIGATOR II	$0.00	$780.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59 Total					$212,881.00	$7,080.00	$0.00	$13,600.00	$0.00	
D.A. STATE SUPPLEMENT	114	0019	01	CLERK I	$12,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
D.A. STATE SUPPLEMENT Total					$12,917.00	$0.00	$0.00	$0.00	$0.00	
VCLG	113	0001	11	COORDINATOR II, VICTIMS ASSISTANCE	$44,774.00	$0.00	$0.00	$0.00	$0.00	$0.00
VCLG Total					$44,774.00	$0.00	$0.00	$0.00	$0.00	

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
DA BORDER PROSECUTION INTIATIVE	113	0001	17	ASSISTANT DISTRICT ATTORNEY III	$97,119.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BORDER PROSECUTION INTIATIVE	113	0004	19	ASSISTANT DISTRICT ATTORNEY IV	$97,119.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BORDER PROSECUTION INTIATIVE	113	0006	14	CRIMINAL INVESTIGATOR II	$60,392.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BORDER PROSECUTION INTIATIVE	113	0007	06	LEGAL ASSISTANT I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BORDER PROSECUTION INTIATIVE	113	0008	19	ASSISTANT DISTRICT ATTORNEY IV	$97,528.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BORDER PROSECUTION INTIATIVE Total					$381,965.00	$0.00	$0.00	$0.00	$0.00	
CJD-VAP	113	0001	08	ADVOCATE (DA)	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-VAP	113	0002	08	ADVOCATE (DA)	$35,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-VAP	113	0004	05	INTAKE CLERK	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-VAP	113	0005	18	DIRECTOR, VICTIMS UNIT	$13,261.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-VAP	113	0006	08	ADVOCATE (DA)	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-VAP	113	0008	15	ASSISTANT DISTRICT ATTORNEY II	$61,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-VAP	113	0009	08	LEGAL ASSISTANT II	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-VAP	113	0010	08	ADVOCATE (DA)	$36,235.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-VAP Total					$280,016.00	$0.00	$0.00	$0.00	$0.00	
CJD-DVSP	113	0005	19	ASSISTANT DISTRICT ATTORNEY IV	$81,065.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-DVSP Total					$81,065.00	$0.00	$0.00	$0.00	$0.00	
DA - VUCAP	113	0001	08	COURT ADVOCATE	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA - VUCAP	113	0002	08	COURT ADVOCATE	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA - VUCAP	113	0003	08	COURT ADVOCATE	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA - VUCAP	113	0004	08	COURT ADVOCATE	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA - VUCAP	113	0005	08	COURT ADVOCATE	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA - VUCAP	113	0006	08	COURT ADVOCATE	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA - VUCAP	113	0007	08	COURT ADVOCATE	$37,243.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA - VUCAP	113	0008	08	COURT ADVOCATE	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA - VUCAP	113	0009	08	COURT ADVOCATE	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA - VUCAP	113	0010	08	COURT ADVOCATE	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA - VUCAP	113	0011	08	COURT ADVOCATE	$34,767.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA - VUCAP	113	0013	11	COORDINATOR II, VICTIMS ASSISTANCE	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA - VUCAP Total					$428,709.00	$0.00	$0.00	$0.00	$0.00	
ASU	113	0003	11	COORDINATOR II	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
ASU	113	0004	19	ASSISTANT DISTRICT ATTORNEY IV	$86,839.00	$960.00	$0.00	$0.00	$900.00	$0.00
ASU	113	0005	12	CRIMINAL INVESTIGATOR I	$47,300.00	$0.00	$0.00	$0.00	$3,600.00	$0.00
ASU Total					$177,935.00	$960.00	$0.00	$0.00	$4,500.00	

2020 ADOPTED SALARY SCHEDULE

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
CJD-DVU	113	0001	15	ASSISTANT DISTRICT ATTORNEY II	$61,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-DVU	113	0002	14	CRIMINAL INVESTIGATOR II	$55,171.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-DVU Total					$116,841.00	$0.00	$0.00	$0.00	$0.00	
DA TTBH	113	A001	17	ASSISTANT DISTRICT ATTORNEY III	$0.00	$0.00	$0.00	$19,580.00	$0.00	$0.00
DA TTBH Total					$0.00	$0.00	$0.00	$19,580.00	$0.00	
SHERIFF VAWA	113	0001	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF VAWA	113	0002	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF VAWA	113	0003	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$2,400.00	$0.00	$0.00
SHERIFF VAWA	113	0004	06	DEPUTY SHERIFF	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF VAWA	113	0005	11	COORDINATOR II, VICTIMS ASSISTANCE	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF VAWA Total					$227,452.00	$0.00	$0.00	$2,400.00	$0.00	
CONST PCT 1 - TTBH	113	0001	06	DEPUTY CONSTABLE	$47,062.00	$300.00	$0.00	$0.00	$0.00	$0.00
CONST PCT 1 - TTBH	113	0002	06	DEPUTY CONSTABLE	$47,062.00	$300.00	$0.00	$3,000.00	$0.00	$0.00
CONST PCT 1 - TTBH	113	0003	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONST PCT 1 - TTBH Total					$141,186.00	$600.00	$0.00	$3,000.00	$0.00	
CONST PCT 1 - TTBH SECURITY	113	0001	06	DEPUTY CONSTABLE	$47,062.00	$300.00	$0.00	$0.00	$0.00	$0.00
CONST PCT 1 - TTBH SECURITY Total					$47,062.00	$300.00	$0.00	$0.00	$0.00	
CONST PCT 2 - TTBH	113	0001	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONST PCT 2 - TTBH	113	0002	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
CONST PCT 2 - TTBH	113	0003	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONST PCT 2 - TTBH Total					$138,890.00	$0.00	$0.00	$1,500.00	$0.00	
CONST PCT2 TTBH-JII	113	0001	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONST PCT2 TTBH-JII Total					$47,062.00	$0.00	$0.00	$0.00	$0.00	
STOP TRUANCY	113	0001	08	SENIOR DEPUTY CONSTABLE	$51,317.00	$600.00	$0.00	$3,000.00	$0.00	$0.00
STOP TRUANCY	113	0002	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
STOP TRUANCY	113	0003	06	DEPUTY CONSTABLE	$47,062.00	$420.00	$0.00	$2,400.00	$0.00	$0.00
STOP TRUANCY Total					$145,441.00	$1,020.00	$0.00	$6,600.00	$0.00	
CONST PCT3 - HC IRRIG DIST 6 SECURITY	113	0001	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$600.00	$0.00	$0.00
CONST PCT3 - HC IRRIG DIST 6 SECURITY Total					$47,062.00	$0.00	$0.00	$600.00	$0.00	
CONST PCT 4 - TTBH	113	0001	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONST PCT 4 - TTBH	113	0002	06	DEPUTY CONSTABLE	$47,062.00	$0.00	$0.00	$3,300.00	$0.00	$0.00
CONST PCT 4 - TTBH Total					$94,124.00	$0.00	$0.00	$3,300.00	$0.00	
CONST PCT4 - TTBH VBLF	113	0001	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONST PCT4 - TTBH VBLF Total					$45,914.00	$0.00	$0.00	$0.00	$0.00	

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
CONST PCT 4-TTBH SECURITY	113	0001	06	DEPUTY CONSTABLE	$47,062.00	$300.00	$0.00	$3,000.00	$0.00	$0.00
CONST PCT 4-TTBH SECURITY Total					$47,062.00	$300.00	$0.00	$3,000.00	$0.00	
CONST PCT4 TTBH-JII	113	0001	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONST PCT4 TTBH-JII Total					$45,914.00	$0.00	$0.00	$0.00	$0.00	
CONST PCT.5 TTBH	113	0001	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
CONST PCT.5 TTBH	113	0002	06	DEPUTY CONSTABLE	$45,914.00	$0.00	$0.00	$1,800.00	$0.00	$0.00
CONST PCT.5 TTBH Total					$91,828.00	$0.00	$0.00	$4,800.00	$0.00	
URBAN COUNTY - CDBG	112	0001	21	DIRECTOR, URBAN COUNTY DEPARTMENT	$116,374.00	$1,020.00	$0.00	$0.00	$8,000.00	$0.00
URBAN COUNTY - CDBG	113	0004	19	ASSISTANT DIRECTOR, URBAN COUNTY	$83,902.00	$1,200.00	$0.00	$1,800.00	$5,400.00	$0.00
URBAN COUNTY - CDBG	113	0006	12	MONITOR II	$52,725.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0008	14	ACCOUNTANT IV	$57,102.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0011	11	COORDINATOR II, UCP	$43,796.00	$360.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0012	10	MONITOR I	$41,971.00	$420.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0013	10	MONITOR I	$41,971.00	$420.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0014	13	COORDINATOR III, UCP	$51,084.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0015	10	PERSONNEL SPECIALIST III	$49,927.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0019	06	ACCOUNTING CLERK I	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	114	0021	01	CUSTODIAN I	$12,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0022	11	COORDINATOR II, UCP	$43,796.00	$480.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0023	05	CLERK III	$28,565.00	$480.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0024	03	CLERK II	$27,152.00	$540.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0025	16	DIVISION MANAGER II, FINANCE (UCP)	$69,496.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0026	11	COORDINATOR II, UCP	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0027	11	COORDINATOR II, UCP	$43,796.00	$420.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
URBAN COUNTY - CDBG	113	0029	10	ACCOUNTS PAYABLE SPECIALIST III	$41,971.00	$660.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0030	06	ADMINISTRATIVE ASSISTANT II	$29,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0031	14	MONITOR III	$55,171.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0032	19	ASSISTANT DIRECTOR, URBAN COUNTY	$83,902.00	$360.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0033	11	COORDINATOR II, UCP	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG Total					$1,092,824.00	$13,200.00	$0.00	$1,800.00	$13,400.00	
URBAN COUNTY - HOME	113	0001	16	DIVISION MANAGER II, HOUSING (UCP)	$66,604.00	$900.00	$0.00	$0.00	$2,400.00	$0.00
URBAN COUNTY - HOME	113	0002	10	PROGRAM COORDINATOR I	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - HOME	113	0003	09	PROGRAM SPECIALIST I	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - HOME	113	0005	07	CERTIFICATION SPECIALIST II - UCP	$33,319.00	$840.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - HOME	113	0009	09	PROGRAM SPECIALIST I	$38,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - HOME Total					$216,885.00	$1,740.00	$0.00	$0.00	$2,400.00	
URBAN COUNTY - COLONIA	113	0001	11	COORDINATOR II, UCP	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - COLONIA Total					$43,796.00	$0.00	$0.00	$0.00	$0.00	
TxCDBG DISASTER RECOVERY	113	0003	11	COORDINATOR II, UCP	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
TxCDBG DISASTER RECOVERY	113	0004	03	CLERK II	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
TxCDBG DISASTER RECOVERY	113	0005	09	PROGRAM SPECIALIST I	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
TxCDBG DISASTER RECOVERY	113	0006	11	COORDINATOR II, UCP	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
TxCDBG DISASTER RECOVERY Total					$150,487.00	$0.00	$0.00	$0.00	$0.00	
HIDTA TASK FORCE	113	0001	21	HIDTA COMMANDER	$97,863.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	0003	14	CRIMINAL INVESTIGATOR II	$58,633.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	0004	14	CRIMINAL INVESTIGATOR II	$63,654.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	0006	14	CRIMINAL INVESTIGATOR II	$63,654.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	0008	19	ASSISTANT HIDTA COMMANDER	$83,902.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	0008	19	ASSISTANT HIDTA COMMANDER	$77,730.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	0011	10	ADMINISTRATIVE ASSISTANT IV	$43,260.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	0013	14	CRIMINAL INVESTIGATOR II	$56,714.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
HIDTA TASK FORCE	113	0014	14	CRIMINAL INVESTIGATOR II	$55,171.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	0015	16	DIVISION MANAGER II, FINANCIAL ACCOUNTING	$11,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	0016	11	CRIMINAL RESEARCH SPECIALIST	$36,962.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE Total					$648,543.00	$0.00	$0.00	$0.00	$0.00	
WIC ADM	112	0001	21	DIRECTOR, WIC PROGRAMS	$97,863.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0002	18	WIC AREA COORDINATOR III	$78,794.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0003	16	WIC AREA COORDINATOR II	$67,161.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0008	14	REGISTERED DIETITIAN II	$57,433.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0011	13	NUTRITIONIST II	$52,872.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0013	12	REGISTERED DIETITIAN I	$52,926.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0014	11	NUTRITIONIST I	$51,460.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0019	11	NUTRITIONIST I	$48,806.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0020	11	NUTRITIONIST I	$48,806.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0021	11	NUTRITIONIST I	$48,806.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0023	12	WIC CLINIC MANAGER	$50,669.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0024	11	LICENSED VOCATIONAL NURSE II	$49,927.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0025	12	WIC CLINIC MANAGER	$48,956.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0026	11	NUTRITIONIST I	$48,558.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0028	12	WIC CLINIC MANAGER	$48,956.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0029	11	REGISTERED NURSE I	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0030	11	NUTRITIONIST I	$48,558.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0031	12	WIC CLINIC MANAGER	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0032	11	NUTRITIONIST I	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0033	12	WIC CLINIC MANAGER	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0034	12	WIC CLINIC MANAGER	$48,956.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0037	11	LICENSED VOCATIONAL NURSE II	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0039	11	LICENSED VOCATIONAL NURSE II	$45,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0040	11	LICENSED VOCATIONAL NURSE II	$47,190.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0042	12	WIC VENDOR LIAISON	$48,956.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0044	11	LICENSED VOCATIONAL NURSE II	$45,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0045	09	WIC CERTIFICATION SPECIALIST III	$39,529.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0048	09	WIC CERTIFICATION SPECIALIST III	$40,584.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0050	09	WIC CERTIFICATION SPECIALIST III	$40,584.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0051	05	WIC CERTIFICATION SPECIALIST I	$30,600.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0053	11	LICENSED VOCATIONAL NURSE II	$45,329.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0054	11	LICENSED VOCATIONAL NURSE II	$45,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0055	03	CLERK II	$27,152.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0057	07	WIC CERTIFICATION SPECIALIST II	$35,692.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0060	07	CLERK IV	$33,319.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0061	05	CLERK III	$28,565.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0064	07	WIC CERTIFICATION SPECIALIST II	$34,485.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0067	07	WIC CERTIFICATION SPECIALIST II	$35,692.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0069	05	CLERK III	$28,565.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0070	07	CLERK IV	$33,319.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0071	05	WIC CERTIFICATION SPECIALIST I	$32,779.00	$1,260.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
WIC ADM	113	0073	05	WIC CERTIFICATION SPECIALIST I	$28,565.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0074	05	WIC CERTIFICATION SPECIALIST I	$27,599.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0076	07	CLERK IV	$33,319.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0078	07	CLERK IV	$33,319.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0079	05	WIC CERTIFICATION SPECIALIST I	$27,599.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0080	05	WIC CERTIFICATION SPECIALIST I	$30,600.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0081	05	CLERK III	$30,808.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0082	05	CLINIC AIDE III	$28,565.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0083	05	CLERK III	$28,565.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0084	05	WIC CERTIFICATION SPECIALIST I	$31,671.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0085	05	CLERK III	$28,565.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0087	05	CLINIC AIDE III	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0088	05	CLINIC AIDE III	$30,600.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0089	05	WIC CERTIFICATION SPECIALIST I	$30,600.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0090	06	INVENTORY SPECIALIST II	$30,850.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0091	01	CLERK I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0095	05	CLINIC AIDE III	$29,565.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0096	05	CLERK III	$28,565.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0100	03	CLERK II	$28,102.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0101	03	CLINIC AIDE II	$28,102.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0102	03	CLERK II	$27,260.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0103	03	CLERK II	$27,152.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0104	03	CLERK II	$27,152.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0105	03	CLERK II	$27,152.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0106	03	CLERK II	$27,152.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0107	03	CLERK II	$27,152.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0108	01	CLERK I	$26,738.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0109	01	CLINIC AIDE I	$26,738.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0110	03	CLERK II	$27,152.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0112	03	CLERK II	$27,152.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0114	01	CLERK I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0115	01	CLERK I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0116	03	CLERK II	$27,152.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0117	03	CLERK II	$27,152.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0119	03	CLERK II	$27,152.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0120	01	CLERK I	$26,738.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0121	03	CLERK II	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0123	03	CLERK II	$27,152.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0124	03	CLERK II	$27,152.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0126	03	CLERK II	$27,152.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0127	03	CLERK II	$27,152.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0129	03	CLERK II	$27,152.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0130	03	CLERK II	$27,152.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0132	03	CLERK II	$27,152.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0134	03	CUSTODIAN II	$27,152.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0136	03	CLERK II	$27,152.00	$1,020.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
WIC ADM	113	0138	03	CLERK II	$27,152.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0139	01	CLERK I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0140	03	CLERK II	$27,152.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0141	03	CUSTODIAN II	$27,152.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0143	03	CLERK II	$27,152.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0144	03	CLERK II	$27,152.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0145	03	CLERK II	$27,152.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0146	03	CLERK II	$27,152.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0147	01	CLERK I	$26,738.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0148	03	CLINIC AIDE II	$27,152.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0149	03	CUSTODIAN II	$26,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0151	01	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0152	03	CLERK II	$27,152.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0156	01	CLERK I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0158	01	CLERK I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0159	03	CLERK II	$27,152.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0160	03	CLINIC AIDE II	$27,152.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0161	01	CLINIC AIDE I	$26,738.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0163	01	CLERK I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0165	03	CLINIC AIDE II	$27,152.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0166	03	CLERK II	$27,152.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0167	01	CLERK I	$26,738.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0168	01	CLINIC AIDE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0169	01	CLINIC AIDE I	$26,738.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0170	01	CLERK I	$26,738.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0171	01	CLINIC AIDE I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0172	03	CLERK II	$27,152.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0175	01	CLERK I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0176	01	CLERK I	$26,738.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0177	01	CLERK I	$26,738.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0180	01	CLERK I	$26,738.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0182	01	CLINIC AIDE I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0185	01	CUSTODIAN I	$12,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0186	01	CUSTODIAN I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0187	01	CUSTODIAN I	$12,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0188	01	CUSTODIAN I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0191	01	CUSTODIAN I	$12,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0192	01	CUSTODIAN I	$12,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0193	01	CUSTODIAN I	$12,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0194	01	CUSTODIAN I	$12,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0195	01	CUSTODIAN I	$12,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0196	01	CUSTODIAN I	$12,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0197	01	CUSTODIAN I	$12,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0198	11	NUTRITIONIST I	$48,558.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0199	11	NUTRITIONIST I	$48,558.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0201	11	LICENSED VOCATIONAL NURSE II	$45,329.00	$660.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
WIC ADM	113	0202	11	LICENSED VOCATIONAL NURSE II	$45,329.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0204	01	CLERK I	$26,738.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0207	01	CLERK I	$26,738.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0209	01	CLINIC AIDE I	$26,738.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0211	01	CUSTODIAN I	$26,738.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0212	12	REGISTERED DIETITIAN I	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0213	01	CLERK I	$26,738.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0214	01	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0215	01	CLERK I	$25,834.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0216	11	NUTRITIONIST I	$48,558.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0222	03	CUSTODIAN II	$27,152.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0223	01	CLINIC AIDE I	$26,738.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0224	01	CLERK I	$26,738.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0226	12	REGISTERED DIETITIAN I	$50,669.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0227	01	CLERK I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0228	01	CLERK I	$26,738.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0231	08	ADMINISTRATIVE ASSISTANT III	$38,547.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0234	03	CUSTODIAN II	$26,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0235	01	CLERK I	$26,738.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0236	01	CLERK I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0238	01	CUSTODIAN I	$12,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0239	01	CLERK I	$26,738.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0242	13	NUTRITIONIST II	$52,872.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0244	07	CLERK IV	$33,319.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0248	12	WIC CLINIC MANAGER	$48,956.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0249	12	WIC CLINIC MANAGER	$48,956.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0250	12	WIC CLINIC MANAGER	$48,956.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0251	15	COORDINATOR IV	$66,062.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0252	15	COORDINATOR IV	$66,062.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0253	16	DIVISION MANAGER II, GRANTS ACCOUNTING	$66,604.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0254	14	REGISTERED DIETITIAN II	$57,433.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0255	10	ADMINISTRATIVE ASSISTANT IV	$41,971.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0256	10	ADMINISTRATIVE ASSISTANT IV	$41,971.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0257	05	MAINTENANCE II	$34,765.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0258	13	EXECUTIVE ASSISTANT II	$55,512.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0259	13	NUTRITIONIST II	$52,872.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0260	05	WIC CERTIFICATION SPECIALIST I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0261	05	WIC CERTIFICATION SPECIALIST I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0262	05	WIC CERTIFICATION SPECIALIST I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0263	12	ACCOUNTANT III	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0264	13	NUTRITIONIST II	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0265	05	WIC CERTIFICATION SPECIALIST I	$27,599.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM Total					$5,945,320.00	$108,600.00	$0.00	$0.00	$0.00	
WIC B/F PRG	113	0004	03	PEER COUNSELOR I	$27,373.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0005	03	PEER COUNSELOR I	$27,152.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0007	03	PEER COUNSELOR I	$27,152.00	$840.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
WIC B/F PRG	113	0008	03	PEER COUNSELOR I	$27,152.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0009	03	PEER COUNSELOR I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0011	03	PEER COUNSELOR I	$27,152.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0015	03	PEER COUNSELOR I	$27,152.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0017	03	PEER COUNSELOR I	$26,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0018	03	PEER COUNSELOR I	$27,152.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0021	03	PEER COUNSELOR I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0022	03	PEER COUNSELOR I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0025	05	PEER COUNSELOR II	$28,565.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0030	03	PEER COUNSELOR I	$27,152.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0031	05	PEER COUNSELOR II	$29,565.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0033	05	PEER COUNSELOR II	$28,565.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0034	03	PEER COUNSELOR I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0035	03	PEER COUNSELOR I	$29,701.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0036	03	PEER COUNSELOR I	$27,152.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0037	03	PEER COUNSELOR I	$27,152.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0038	09	BREASTFEEDING COORDINATOR ASSISTANT	$38,862.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG Total					$561,841.00	$9,420.00	$0.00	$0.00	$0.00	
WIC REGISTERED DIETICIAN	113	0001	12	REGISTERED DIETITIAN I	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC REGISTERED DIETICIAN Total					$47,300.00	$0.00	$0.00	$0.00	$0.00	
WIC LAC CENTER	113	0001	18	REGISTERED NURSE CONSULTANT (IBCL)	$92,680.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC LAC CENTER	114	0005	01	CUSTODIAN I	$12,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC LAC CENTER	113	0006	03	PEER COUNSELOR I	$27,536.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC LAC CENTER	113	0007	05	PEER COUNSELOR II	$28,565.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC LAC CENTER	113	0008	05	PEER COUNSELOR II	$28,565.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC LAC CENTER Total					$190,263.00	$2,280.00	$0.00	$0.00	$0.00	
WIC LAC SUPP CENTER	113	0001	11	INTERNATIONAL BOARD CERTIFIED LACTATION CONSULTANT	$47,380.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC LAC SUPP CENTER	113	0002	15	REGISTERED NURSE III	$59,585.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC LAC SUPP CENTER Total					$106,965.00	$720.00	$0.00	$0.00	$0.00	
H.D. ADM	113	0002	14	PUBLIC HEALTH PLANNER II	$55,171.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM Total					$55,171.00	$0.00	$0.00	$0.00	$0.00	
RLSS-LPHS	113	0003	09	PUBLIC HEALTH SPECIALIST I	$19,672.00	$0.00	$0.00	$0.00	$0.00	$0.00
RLSS-LPHS	113	0006	11	SYSTEM SUPPORT SPECIALIST II	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
RLSS-LPHS Total					$63,468.00	$0.00	$0.00	$0.00	$0.00	
T.B. CONTROL	113	0001	13	LICENSED VOCATIONAL NURSE III	$39,945.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	0002	05	TB MEDICAL TECHNICIAN	$24,563.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	0005	03	TB CLERK II	$27,354.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	0006	18	TB PROGRAM MANAGER III	$77,687.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	0008	16	TB REGISTERED NURSE	$66,604.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	0009	05	CLERK III	$28,030.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	0010	09	LIMITED MEDICAL RADIOLOGIC TECHNOLOGIST	$38,862.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
T.B. CONTROL	113	0011	13	LICENSED VOCATIONAL NURSE III	$52,872.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	0012	03	TB CLERK II	$25,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	0013	05	TB MEDICAL TECHNICIAN	$31,671.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	0014	05	TB MEDICAL TECHNICIAN	$31,671.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL Total					$444,606.00	$0.00	$0.00	$0.00	$0.00	
TDH T.B. ELIM	113	0002	13	LICENSED VOCATIONAL NURSE III	$39,945.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B. ELIM	113	0003	13	LICENSED VOCATIONAL NURSE III	$39,945.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B. ELIM	113	0004	13	LICENSED VOCATIONAL NURSE III	$39,946.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B. ELIM	113	0005	13	LICENSED VOCATIONAL NURSE III	$35,050.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B. ELIM	113	0006	05	TB MEDICAL TECHNICIAN	$24,171.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B. ELIM	113	0007	04	TB ASSISTANT RECORDS MANAGER	$24,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B. ELIM	113	0008	04	OUTREACH SPECIALIST I	$26,557.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B. ELIM	113	0009	06	OUTREACH SPECIALIST II	$19,652.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B. ELIM	113	0011	05	TB MEDICAL TECHNICIAN	$14,887.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B. ELIM	113	0012	05	CLERK III	$28,565.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B. ELIM Total					$293,082.00	$0.00	$0.00	$0.00	$0.00	
IMM DIV LOCAL	113	0001	12	TEXAS VACCINES FOR CHILDREN EDUCATOR	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0002	11	TVFC ASSISTANT PROGRAM MANAGER	$42,153.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0003	06	OUTREACH SPECIALIST II	$33,048.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0004	06	OUTREACH SPECIALIST II	$32,074.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0005	06	OUTREACH SPECIALIST II	$32,074.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0006	11	LICENSED VOCATIONAL NURSE II	$30,832.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0008	11	LICENSED VOCATIONAL NURSE II	$28,467.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0010	06	COMMUNITY SERVICE AIDE	$30,948.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0011	06	COMMUNITY SERVICE AIDE	$30,921.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0012	06	COMMUNITY SERVICE AIDE	$28,889.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0013	06	COMMUNITY SERVICE AIDE	$30,948.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0014	11	LICENSED VOCATIONAL NURSE II	$47,524.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0015	06	OUTREACH SPECIALIST II	$32,074.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0016	06	COMMUNITY SERVICE AIDE	$33,048.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0017	11	LICENSED VOCATIONAL NURSE II	$45,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL Total					$525,629.00	$0.00	$0.00	$0.00	$0.00	
PHEP GRANT	113	0001	15	PUBLIC HEALTH PREPAREDNESS COORDINATOR	$64,880.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0005	12	PUBLIC HEALTH PLANNER I	$47,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0007	11	LICENSED VOCATIONAL NURSE II	$47,522.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0008	11	LICENSED VOCATIONAL NURSE II	$48,558.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0011	07	HEALTH TECHNICIAN	$34,485.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0014	13	ASSISTANT PUBLIC HEALTH PREPAREDNESS COORDINATOR	$52,872.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0015	09	PUBLIC HEALTH SPECIALIST I	$38,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0016	11	COORDINATOR II, STRATEGIC NATIONAL STOCKPILE	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0020	07	ASSISTANT EPIDEMIOLOGIST	$32,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT Total					$410,467.00	$0.00	$0.00	$0.00	$0.00	
MEDICAID ADMIN	113	0001	20	ADVANCED CLINICAL PRACTITIONER	$43,775.00	$0.00	$0.00	$0.00	$0.00	$0.00
MEDICAID ADMIN	113	0002	03	CLINIC AIDE II	$21,038.00	$0.00	$0.00	$0.00	$0.00	$0.00
MEDICAID ADMIN	113	0003	03	CLERK II	$20,986.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
MEDICAID ADMIN Total					$85,799.00	$0.00	$0.00	$0.00	$0.00	
TECE	113	0001	13	EPIDEMIOLOGIST I	$51,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
TECE	113	0002	13	EPIDEMIOLOGIST I	$54,723.00	$0.00	$0.00	$0.00	$0.00	$0.00
TECE Total					$105,807.00	$0.00	$0.00	$0.00	$0.00	
ZIKA HRSA	113	0001	05	COMMUNITY HEALTH WORKER	$13,799.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA HRSA	113	0002	05	COMMUNITY HEALTH WORKER	$14,282.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA HRSA	113	0003	05	COMMUNITY HEALTH WORKER	$13,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA HRSA	113	0004	11	LICENSED VOCATIONAL NURSE II	$21,898.50	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA HRSA	113	0005	11	LICENSED VOCATIONAL NURSE II	$21,898.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA HRSA	113	0006	11	LICENSED VOCATIONAL NURSE II	$21,898.46	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA HRSA	113	0008	00	LICENSED VOCATIONAL NURSE II *	$23,651.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA HRSA	113	0009	00	LICENSED VOCATIONAL NURSE III *	$25,543.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA HRSA	113	0010	05	COMMUNITY HEALTH WORKER	$13,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA HRSA	113	0011	14	ZIKA GRANT MANAGER	$27,586.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA HRSA Total					$198,155.96	$0.00	$0.00	$0.00	$0.00	
ZIKA CMM	113	0001	05	COMMUNITY HEALTH WORKER	$13,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA CMM	113	0002	05	COMMUNITY HEALTH WORKER	$14,283.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA CMM	113	0003	05	COMMUNITY HEALTH WORKER	$13,799.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA CMM	113	0004	11	LICENSED VOCATIONAL NURSE II	$21,897.50	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA CMM	113	0005	11	LICENSED VOCATIONAL NURSE II	$21,898.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA CMM	113	0006	11	LICENSED VOCATIONAL NURSE II	$21,897.54	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA CMM	113	0008	00	LICENSED VOCATIONAL NURSE II *	$23,650.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA CMM	113	0009	00	LICENSED VOCATIONAL NURSE III *	$25,542.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA CMM	113	0010	05	COMMUNITY HEALTH WORKER	$13,799.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA CMM	113	0011	14	ZIKA GRANT MANAGER	$27,585.00	$0.00	$0.00	$0.00	$0.00	$0.00
ZIKA CMM Total					$198,151.04	$0.00	$0.00	$0.00	$0.00	
PHHS	113	0001	07	PUBLIC HEALTH TECHNICIAN I	$33,319.00	$0.00	$0.00	$4,080.00	$0.00	$0.00
PHHS Total					$33,319.00	$0.00	$0.00	$4,080.00	$0.00	
TJJD-A BASIC DS	113	7101	00	PROBATION OFFICER	$45,572.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7102	00	PROBATION OFFICER	$49,220.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7103	00	PROBATION OFFICER	$54,903.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7104	00	PROBATION OFFICER	$50,946.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7105	00	PROBATION OFFICER	$49,220.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7106	00	PROBATION OFFICER	$45,572.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7107	00	PROBATION OFFICER	$45,572.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7108	00	PROBATION OFFICER	$44,441.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7109	00	PROBATION OFFICER	$46,703.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7110	00	PROBATION OFFICER	$45,572.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7111	00	PROBATION OFFICER	$44,441.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7112	00	PROBATION OFFICER	$55,470.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7113	00	PROBATION OFFICER	$50,096.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7114	00	PROBATION OFFICER	$56,034.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7115	00	PROBATION OFFICER	$49,220.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7116	00	PROBATION OFFICER	$54,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7117	00	PROBATION OFFICER	$44,427.00	$0.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
TJJD-A BASIC DS	113	7118	00	PROBATION OFFICER	$47,553.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS Total					$879,242.00	$0.00	$0.00	$0.00	$0.00	
TJJD-A BASIC COMM BASED GEN	113	7401	00	ASSISTANT COMMUNITY RELATIONS COORDINATOR	$56,034.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC COMM BASED GEN Total					$56,034.00	$0.00	$0.00	$0.00	$0.00	
TJJD-M SNDP CBMH	113	7501	00	PROBATION OFFICER	$33,521.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-M SNDP CBMH	113	7502	00	PROBATION OFFICER	$33,521.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-M SNDP CBMH Total					$67,042.00	$0.00	$0.00	$0.00	$0.00	
TJJD-A MENTAL CBMH	113	7501	00	MENTAL HEALTH COUNSELOR/COORDINATOR	$58,602.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A MENTAL CBMH	113	7502	00	MENTAL HEALTH COUNSELOR	$55,579.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A MENTAL CBMH	113	7503	00	MENTAL HEALTH COUNSELOR	$55,579.00	$300.00	$0.00	$0.00	$0.00	$0.00
TJJD-A MENTAL CBMH Total					$169,760.00	$300.00	$0.00	$0.00	$0.00	
TJJD-A PRE&POST ADJ PAS	113	7802	00	PROBATION OFFICER	$47,827.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A PRE&POST ADJ PAS	113	7803	00	PROBATION OFFICER	$45,179.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A PRE&POST ADJ PAS Total					$93,006.00	$0.00	$0.00	$0.00	$0.00	
IV-E FOSTER CARE DS	113	7101	00	PROBATION OFFICER	$42,939.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-E FOSTER CARE DS	113	7102	00	PROBATION OFFICER	$46,898.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-E FOSTER CARE DS	113	7103	00	PROBATION OFFICER	$46,703.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-E FOSTER CARE DS	113	7104	00	PROBATION OFFICER	$44,441.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-E FOSTER CARE DS Total					$180,981.00	$0.00	$0.00	$0.00	$0.00	
IV-E FOSTER CARE DET PRE	113	7901	00	ASSISTANT COOK	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-E FOSTER CARE DET PRE Total					$28,670.00	$0.00	$0.00	$0.00	$0.00	
JAIL COMMISSARY	113	0002	12	INMATE INTERVENTION SPECIALIST	$50,669.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0004	05	CLERK III	$28,565.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0006	05	CLERK III	$28,565.00	$420.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0011	10	SUPERVISOR I, COMMISSARY	$40,552.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0013	05	CLERK III	$28,565.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0014	05	CLERK III	$28,565.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0015	01	DETENTION OFFICER	$37,198.00	$1,368.00	$0.00	$1,200.00	$0.00	$0.00
JAIL COMMISSARY	113	0016	14	ACCOUNTANT IV	$42,727.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0017	01	DETENTION OFFICER	$37,198.00	$504.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0018	01	DETENTION OFFICER	$37,198.00	$792.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0019	01	DETENTION OFFICER	$37,198.00	$1,224.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY Total					$397,000.00	$6,708.00	$0.00	$1,200.00	$0.00	
HEALTH BENEFITS ADM	113	0007	09	EMPLOYEE BENEFITS SPECIALIST I	$38,862.00	$720.00	$0.00	$0.00	$0.00	$0.00

DEPARTMENT NAME	OBJ	SLOT	GRADE	POSITION TITLE	2020 ADOPTED SALARY	LONGEVITY	INTERPRETER	SUPPLEMENTAL	AUTO	CLOTHING
HEALTH BENEFITS ADM	113	0008	18	DIVISION MANAGER III, EMPLOYEE BENEFITS	$77,687.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0009	09	EMPLOYEE BENEFITS SPECIALIST I	$38,862.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0010	09	EMPLOYEE BENEFITS SPECIALIST I	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0011	11	EMPLOYEE BENEFITS SPECIALIST II	$48,558.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0012	14	EMPLOYEE BENEFITS ANALYST III	$57,102.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0013	11	COORDINATOR I, WELLNESS PROGRAM	$43,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	114	0016	09	ATHLETIC TRAINER	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	114	0017	09	ATHLETIC TRAINER	$37,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM Total					$417,511.00	$5,160.00	$0.00	$0.00	$0.00	
WORKER'S COMP ADM	113	0008	13	CLAIMS INVESTIGATOR II	$52,872.00	$960.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM	113	0009	11	WORKERS COMPENSATION SPECIALIST II	$45,329.00	$480.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM	113	0010	09	WORKERS COMPENSATION SPECIALIST I	$38,862.00	$960.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM	113	0011	09	WORKERS COMPENSATION SPECIALIST I	$38,862.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM	113	0012	11	CLAIMS INVESTIGATOR I	$45,329.00	$480.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM Total					$221,254.00	$4,020.00	$0.00	$0.00	$0.00	

HIDALGO COUNTY
GRADE AND STEP SALARY SCHEDULE
Effective: January 1, 2020

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Grade 1 (1)	~~20,286~~	~~20,996~~	~~*21,731*~~	~~22,492~~	~~23,279~~	~~24,094~~	24,960	25,834	26,738	27,674	28,643
Grade 2 (1)	~~21,909~~	~~22,676~~	~~23,470~~	~~24,291~~	25,141	26,021	26,932	27,875	28,851	29,861	30,906
Grade 3 (1)	~~23,662~~	~~24,490~~	25,347	26,234	27,152	28,102	29,086	30,104	31,158	32,249	33,378
Grade 4 (1)	25,555	26,449	27,375	28,333	29,325	30,351	31,413	32,512	33,650	34,828	36,047
Grade 5	27,599	28,565	29,565	30,600	31,671	32,779	33,926	35,113	36,342	37,614	38,930
Grade 6	29,807	30,850	31,930	33,048	34,205	35,402	36,641	37,923	39,250	40,624	42,046
Grade 7	32,192	33,319	34,485	35,692	36,941	38,234	39,572	40,957	42,390	43,874	45,410
Grade 8	34,767	35,984	37,243	38,547	39,896	41,292	42,737	44,233	45,781	47,383	49,041
Grade 9	37,548	38,862	40,222	41,630	43,087	44,595	46,156	47,771	49,443	51,174	52,965
Grade 10	40,552	41,971	43,440	44,960	46,534	48,163	49,849	51,594	53,400	55,269	57,203
Grade 11	43,796	45,329	46,916	48,558	50,258	52,017	53,838	55,722	57,672	59,691	61,780
Grade 12	47,300	48,956	50,669	52,442	54,277	56,177	58,143	60,178	62,284	64,464	66,720
Grade 13	51,084	52,872	54,723	56,638	58,620	60,672	62,796	64,994	67,269	69,623	72,060
Grade 14	55,171	57,102	59,101	61,170	63,311	65,527	67,820	70,194	72,651	75,194	77,826
Grade 15	59,585	61,670	63,828	66,062	68,374	70,767	73,244	75,808	78,461	81,207	84,049
Grade 16	64,352	66,604	68,935	71,348	73,845	76,430	79,105	81,874	84,740	87,706	90,776
Grade 17	69,500	71,933	74,451	77,057	79,754	82,545	85,434	88,424	91,519	94,722	98,037
Grade 18	75,060	77,687	80,406	83,220	86,133	89,148	92,268	95,497	98,839	102,298	105,878
Grade 19	81,065	83,902	86,839	89,878	93,024	96,280	99,650	103,138	106,748	110,484	114,351
Grade 20	87,550	90,614	93,785	97,067	100,464	103,980	107,619	111,386	115,285	119,320	123,496
Grade 21	94,554	97,863	101,288	104,833	108,502	112,300	116,231	120,299	124,509	128,867	133,377

(1) The county's minimum wage is equivalent to $12.00/hour or $24,960 annual salary.

LAW ENFORCEMENT PAY PLAN
SALARY TABLE
[Effective January 1, 2020]

POSITION TITLE	RANK	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
Communications Officer	Rank 2	$35,940	$36,838	$37,391	$37,952	$38,521	$39,099	$39,685	$40,280	$40,884	$41,497
Communications Supervisor	Rank 4	$41,921	$42,969	$43,614	$44,268	$44,932	$45,606	$46,290	$46,984	$47,689	$48,404
Deputy Sheriff Deputy Fire Marshal/Constable	Rank 6	$45,914	$47,062								
Senior Deputy Sheriff/Constable Chief Deputy Fire Marshal	Rank 8	$51,317	$52,600	$53,389	$54,190	$55,003	$55,828	$56,665	$57,515	$58,378	$59,254
Sergeant	Rank 10	$61,589	$63,129	$64,076	$65,037	$66,013	$67,003	$68,008	$69,028	$70,063	$71,114
Chief Deputy Constable I	Rank 11	$64,668	$66,284	$67,278	$68,287	$69,311	$70,351	$71,406	$72,477	$73,564	$74,667
Lieutenant/Chief Deputy Constable II	Rank 12	$68,255	$69,961	$71,010	$72,075	$73,156	$74,253	$75,367	$76,498	$77,645	$78,810
Detention Officer	Rank 1	$35,940	$37,198								
Senior Detention Officer	Rank 3	$38,499	$39,847	$41,242	$42,685	$44,179	$45,725	$47,325	$48,981	$50,695	$52,469
Detention Sergeant	Rank 5	$44,179	$45,725	$47,325	$48,981	$50,695	$52,469	$54,305	$56,206	$58,173	$60,209
Detention Lieutenant	Rank 7	$47,325	$48,982	$50,696	$52,470	$54,306	$56,207	$58,174	$60,210	$62,317	$64,498
Detention First Lieutenant	Rank 9	$55,973	$57,932	$59,960	$62,059	$64,231	$66,479	$68,806	$71,214	$73,706	$76,286
COMMAND STAFF: (Exclusive to Hidalgo County Sheriff's office only)											
Chief Deputy	Rank 15	$97,512	$100,925	$104,457	$108,113	$111,897	$115,813	$119,866	$124,061	$128,403	$132,897
Division Chief	Rank 14	$84,704	$87,669	$90,737	$93,913	$97,200	$100,602	$104,123	$107,767	$111,539	$115,443
Captain/Detention Captain	Rank 13	$75,926	$78,584	$81,334	$84,181	$87,127	$90,176	$93,332	$96,599	$99,980	$103,479

INCENTIVE PAY PROGRAM:

Education Pay:	Annual	Monthly	Bi-Weekly	Certification Pay:	Annual	Monthly	Bi-Weekly	Assignment Pay:	Annual	Monthly	Bi-Weekly
Associate's Degree	$1,200.00	$100.00	$46.15	Intermediate	$600.00	$50.00	$23.08	Level I	$1,800.00	$150.00	$69.23
Bachelor's Degree	$1,500.00	$125.00	$57.69	Advance	$1,200.00	$100.00	$46.15	Level II	$2,100.00	$175.00	$80.77
Master's Degree	$1,800.00	$150.00	$69.23	Masters	$1,800.00	$150.00	$69.23				
Doctoral Degree	$2,100.00	$175.00	$80.77	Civil Process	$1,200.00	$100.00	$46.15				

NOTE:

1. All covered employees, including Command Staff will advance in their salary range based on Section 8.04 of the Classification and Compensation Pay Plan subject to funding availability. 2. Assignment Pay is exclusive to Senior Deputy Sheriffs and Senior Detention Officers; Officers under the Constable's Offices are only eligible for K-9 unit assignment pay offered under this pay plan. 3. Civil Process Certification Pay is exclusive to Officers under the Constable's Office. 4. Constable Precincts with 8-12 Deputies are authorized one (1) Sergeant Position; Constable Precincts with 12 or more Deputies are authorized two (2) Sergeant Positions. Maximum two (2) Sergeant Positions per precinct. Chief Deputy Constable II rank is exclusive to Constable Precincts with 12 or more Deputies. 5. Lower Level Supervisor Responsibilites (LLSR) Assignment Pay is limited to 19 Senior Detention Officers.
6. Armed Detention Officer Assignment Pay is limited to 40 Detention personnel.

Special Inventory Fund
Hidalgo County Tax Assessor-Collector

(AS PER SECTION 111.095 of the Local Government Code)

Account: 1246-415-15-140-003-0-XXX
Fund: Special Inventory
Dept. Number: 140

2020 Budget Appropriation Detail

Fund Income:			
2020 Estimated Revenues		$	119,000.00
2020 Revenues Pending Certification			(119,000.00)
2019 Roll Over Funds			291,821.35
	Total Funds Available	**$**	**291,821.35**
Fund Expenses:			
113	Reg. F/T Employees	$	-
117	Supplemental Pay		26,000.00
211	Health Insurance		3111.52
212	Life Insurance		18.35
220	FICA		1,989.00
230	Retirement		3,309.80
250	Unemployment Comp		156.00
260	Workers Comp		54.60
442	Equip & Vehicle Rent		35,000.00
550	Printing & Binding		60,000.00
583	Travel Out of County		35,000.00
584	Registration Fees		15,000.00
610	General Supplies		50,000.00
660	Furn & Equip Controlled		62,182.08
	Total Budgeted Funds	**$**	**291,821.35**

Hidalgo County Clerk's Records Archive Plan

(AS PER SECTION 118.025 (G) of the Local Government Code)

Whereas the Texas State Legislature found, that the deterioration of public documents in the offices of the county clerks constituted a threat to the integrity and reliability of the existing system for preserving documents,

And whereas, the purpose of the their Act was to impose a fee for filing public documents in the offices of the county clerks in order to provide funds to be used to preserve existing public documents,

The Hidalgo County Clerk's Office seeks to preserve and restore all of their public documents as defined by subsection 2 of section 118.025 of the Local Government Code. The documents included are listed, but are not limited to the following:

Marriage Records	Deed Records	Civil Records
Birth Records	Assumed Name Records	DD-214 Military Discharge
Cattle Brand Records	Subdivision Maps	Criminal Records
Death Records	Commissioners Court Minutes	Probate Records
Official Records		Bail Bond Records

In order to satisfy the requirements of this statue, the Hidalgo County Clerk's Office seeks to use the latest in technological advances to preserve and restore all aforementioned records. In order to accomplish this we will require, various tools, services, and resources. Some of the required resources are listed, but not limited to,

Personnel, facilities, services, repairs, equipment, tools, hardware, software, and general supplies needed for the creation, use, maintenance, retention, preservation, restoration of records.

Copying services including personnel, hardware and software, plus any required office equipment need to fulfill this service to operate effectively and efficiently (copy machines, paper supplies, etc…).

Scanning services including personnel, along with any hardware and software equipment required to operate the storage facility.

Re-indexing services including personnel, and any computer hardware and software equipment required to fulfill these services.

Shrink wrapping, printing, binding services, and or materials required to accomplish these types of services to better preserve and restore the integrity of its records.

Document storage services including shelving, boxes, other types of storage containers and computer technologies capable of tracking documents within the facility more effectively and efficiently.

Microfilm production, conversion and storage services also the equipment as required to accomplish these services.

The County Clerk Document Storage Facility will be maintained in compliance with the Texas Library of Archives' document storage standards. Facility will be equipped with equipment required for operating efficiently and effectively (i.e., ladders, lifts, dollies, etc…).

Transportation service, including fuel, maintenance, and repairs.

Document warehousing services including personnel, building renovations or leases, to include outfitted the warehouse with climate control to meet the Texas Library of Archive standards.

Safety and First Aid equipment to keep personnel working in a safe environment.

General Office supplies and equipment, including computer equipment with the appropriate hardware and software required to operate the storage facility.

The ability to acquire emerging technologies that could assist in the restoration and preservation of our records.

Any items not covered specifically under this plan are referenced per object code, in the Hidalgo County Auditors Object Code and Description Guidelines Manual, Paragraph I – VIII, Object Codes 111 – 899.

Executive Summary

HB 1513 allows for temporary increases in the records archive fees and the records management and preservation fees charged by the district clerk for enhanced record management efforts, including the restoration and preservation of archived records which may include but is not limited to all case papers that are a part of:

- Civil and Family Law Cases
- Criminal Cases
- Juvenile Cases
- Historic Court Records (dated 1950 or earlier)
- Case papers in a case from any period that, because of its notoriety or significance, might possess enduring value
- Exhibits

The new legislation provides for a fee not to exceed $10 to be imposed for filing of a suit, including an appeal from an inferior court, or a cross-action, counterclaim, intervention, contempt action, motion for new trial, or third-party petition, in a district court in the county.

The purpose of this document is to provide a plan for the deterioration, restoration and preservation, digital capture, storage, retention and management of archived court documents maintained by the district clerk. This plan is a work in progress and will be updated as new products and procedures evolve.

The district clerk office is committed to complying with guidelines issued by the Texas State Library and Archives Commission Offices and those set forth by this plan (refer to the Texas State Library & Archives Commission, Local Government Bulletin B at: http://www.tsl.state.tx.us/slrm/recordspubs/lgbullb.html).

Government Code § 51.305 defines the above mentioned as follows:

- Court document – refers to any instrument, document, paper, or other record that the district clerk is authorized to accept for filing or maintenance.
- Deterioration – refers to any naturally occurring process or a natural disaster that results in the destruction or partial destruction of a court document.
- Preservation – refers to any process that:
    - suspends or reduces the deterioration of a court document; or
    - provides public access to a court document in a manner that reduces the risk of deterioration.
- Restoration – refers to any process that permits the visual enhancement of a court document, including making the document more legible.

Current state and inventory of Records Archive

Historically, district clerk office records have not been preserved, imaged or destroyed as per State record standards and procedures. As recent as 2005, scanning equipment was procured and utilized for imaging documents. Since 2007, during the new administration, huge efforts and progress has been made in procuring additional tools and equipment to ensure all documents filed are imaged in "real time." The challenge, however, lies in the imaging, restoration and preservation of the estimated 20,000 boxes of documents housed in an authorized storage facility in Edinburg, Texas. Records include record books and cases which consist of civil, family and criminal matters. This inventory includes cases of a historical nature and value.

Goal

Goals consist of imaging and archiving of all documents, regardless of type, as efficiently as possible. This also pertains to the historical hand-written records, which through preservation, will suspend their deterioration as well as improving their public access.

By transitioning to a digitized/electronic format we foresee:

- Easier access to court records by electronic means
- Cost and space savings (ie. purchase of paper and its storage)

Scope

The scope of this document includes the following:

- All district clerk records filed
- Plans to capture records electronically to improve public access
- Plans to restore and preserve records with significant historical value
- Future plans are to improve public and governmental access

This document addresses the restoration and preservation needs of the district clerk records archive only. No other departments are addressed.

Restoration & Preservation Plan

Our current policy and procedure requires all criminal cases and filed documents to be scanned on "real time" if not efiled in accordance with the Texas Supreme Court's "Order Requiring Electronic Filing in Certain Courts (Misc. Docket No. 12-9208)." The district clerk office proposes as a part of this plan to hire additional support staff (scanning clerks) and procure additional equipment (scanners) to address the documents/cases prior to 2005 that have yet to be imaged.

The proposed procedure is as follows:

- Active case documents are efiled or scanned into the Judicial Case Management System for Record Storage and retrieval convenience.
- Old or disposed case files will be requested from storage
- Once received, files will be placed in the designated scanning room/area
- All scanning clerks will verify event entries in the Judicial Case Management System prior to scanning documents
- Once scanned, the file is returned to our storage facility and filed/indexed by case number
- All cases deemed obsolete or electronically imaged, in accordance with the retention schedule issued by the Texas State Library and Archive Commission, may be destroyed (shredded)

Note: According to the Texas State Library and Archive Rules there are some exceptions from destruction such as criminal judgments or docket sheets (with defendant's finger prints) which are permanently retained.

The district clerk office may consider requesting the county go out for bids for restoration and preservation services to help address court records with a significant historical value. The restoration process will ensure legibility of these public documents for future generations.

Expenditures may include but are not limited to:

- All necessary computer hardware and peripherals,
- Computer software,
- Computer and peripheral repair as well as technical support
- Service provider and other outsourcing services.
- Support staff salaries
- Data storage supplies
- Award bids in accordance to county policy

THE COUNTY OF HIDALGO
TEXAS