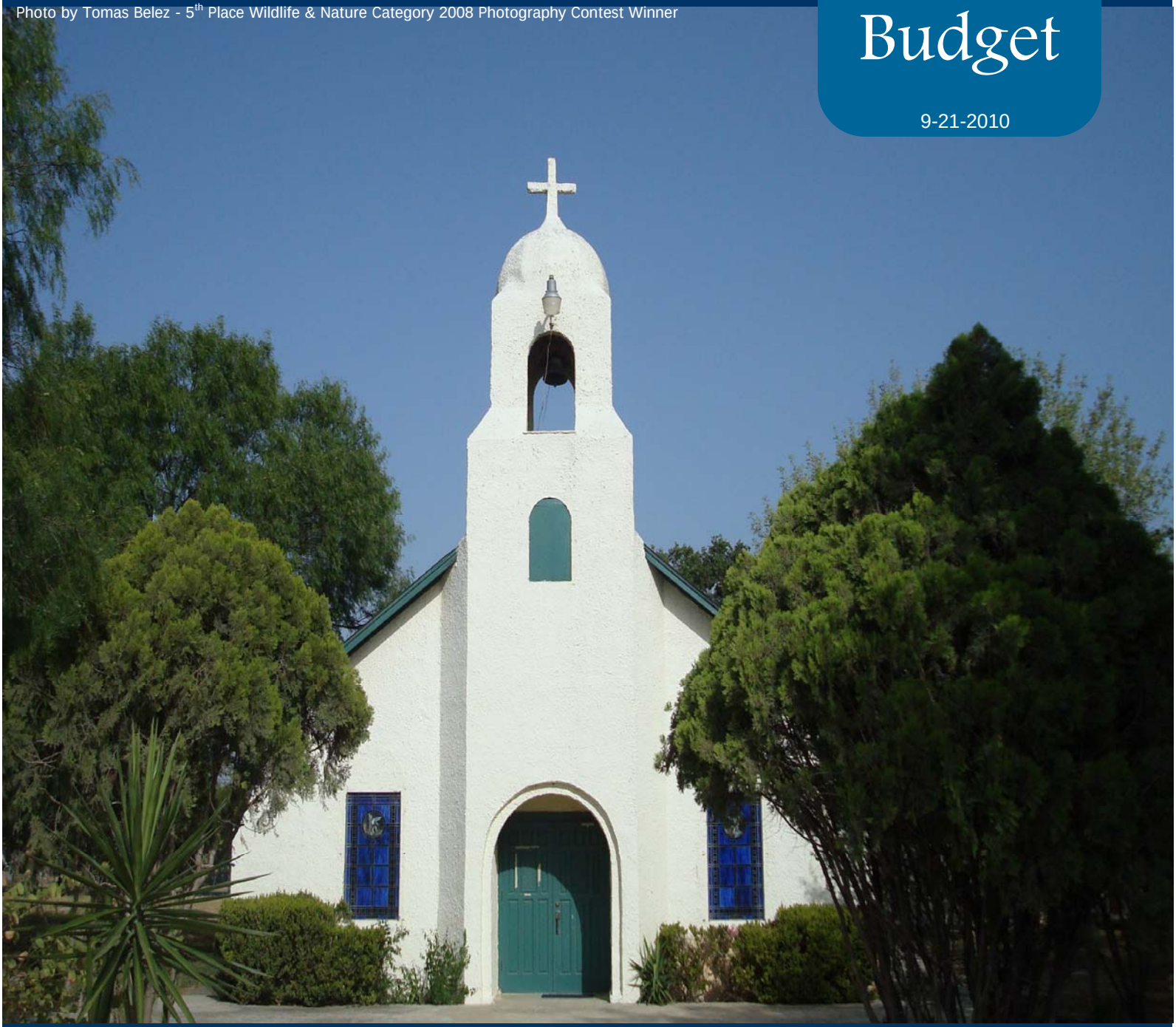
Hidalgo County

2011 Proposed Budget

9-21-2010

Photo by Tomas Belez - 5th Place Wildlife & Nature Category 2008 Photography Contest Winner



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INTRODUCTION

Raul Silguero, Jr.
Hidalgo County Budget Officer

Office: (956) 292-7025
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Department of Budget & Management

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

September 21, 2010

Honorable Commissioners' Court:

Rene A. Ramirez, County Judge
A. C. Cuellar, Jr., Commissioner Precinct 1
Hector "Tito" Palacios, Commissioner Precinct 2
Jose M. Flores, Commissioner Precinct 3
Oscar L. Garza, Commissioner Precinct 4

Attached, please find the Hidalgo County Proposed Budget for Calendar Year 2011. The Proposed Budget will be filed with the County Clerk and with the County Auditor as per Texas Local Government Code Section 111.066.

The 2011 Proposed Budget will also be available for viewing by the general public at the Office of the County Clerk and on the internet at **www.co.hidalgo.tx.us** .

Introduction

In the pages that follow, you will find the Hidalgo County FY 2011 Proposed Budget that has been developed by the Department of Budget and Management with direction and guidance from Commissioners' Court.

The economic recession that began in 2009 continues to impact the financial environment in Hidalgo County. The total property tax levy for the 2010 budget was $161.2 million, of which $140.1 million was for maintenance and operations, and $21.1 million was for debt service.

The tax levy for the **2011** budget is $159.0 million, of which $137.6 million is for maintenance and operations, and $21.4 million is for debt service.

The maintenance and operations tax rate decreased from .5127 to .5107, and the debt service tax rate increased from .0773 to .0793. The effective tax rate for the **2011** budget is .6137. However, the proposed budget is based on a tax rate of **.59** as directed by Commissioners' Court.

Total 2011 Proposed Budget

The Proposed 2011 General Fund Budget (Maintenance & Operations) totals $161.9 million. This includes estimated revenues of $156,363,270 (property tax - $137.8 million, other revenues - $18.6 million), and the appropriation of $5,536,730 from general fund reserves.

The Proposed General Fund Budget does not include approximately $2,279,000 from self funded insurance reserves and $900,000 in other revenue that is due from Drainage District No. 1.

The total Proposed Budget for Hidalgo County is **$217.7** million. In addition to the General Fund Budget of **$161.9** million, other budgeted funds include **$23.7** million for Special Revenue funded departments and functions, **$21.5** million for Debt Service (principal and interest) and **$19.9** million for internal Enterprise Funds, which include Employee Health Benefits, Workers' Compensation, and the Jail Commissary.

The General Fund Adopted Budgets for the years 2007 through 2010 and the 2011 Proposed Budget are listed below. Due to the economic recession and decreased revenues, the 2010 and the proposed 2011 budgets include funding from the unreserved fund balance. An analysis of the unreserved general fund balance is attached and the fund balance is projected to total $22.7 million or 14.0% of the Proposed 2011 Budget of $161.9 million on January 01, 2011.

Year	Property Taxes	Other Revenues	Other Financing Sources	Total Budget
2007	113,603,034	17,397,594	6,500,000	$ 137,500,628
2008	127,576,651	19,775,520	-	$ 148,152,171
2009	140,901,312	21,049,007	-	$ 161,950,319
2010	139,383,500	18,096,435	1,865,335	$ 159,345,270
2011	137,799,740	18,563,530	5,536,730	$ 161,900,000

The Proposed General Fund Budget of $161.9 million for 2011 includes $102.0 million for salaries and related fringe benefits and $59.9 million for operating expenses. Operating expenditures include more than office supplies and equipment. Some major programs that are listed under operating expenses are as follows:

Transfer - Out – Road & Bridge	$7,750,000	
Transfer - Out – Boot Camp	$ 750,000	
Transfer - Out – Other	$ 562,357	(Court Reporter, Courthouse Security, Etc.)
Transfer - Out – Grants	$ 230,000	(Cash Match)
Juvenile Det. & Prob.	$8,691,110	
Indigent Health	$8,500,000	(Upper Payment Limit)
Indigent Defense	$7,100,000	
Sanitation	$5,784,917	
Insurance	$1,685,000	
Aid to Non-Profit Agencies	$1,673,338	
Fire Departments - Cities	$1,273,700	(Rural Fire Assistance)
Legal	$1,000,000	
All Other Operating Exp.	$14,874,080	

Road and Bridge 2011 Proposed Budget

The other important County Fund is the Road and Bridge Fund. Funding for the repair and maintenance of county roads comes from vehicle registration fees, from traffic fines, and from other fees.

In 2010, estimated revenues for Road and Bridge totaled $10,887,000, and transfers in from general fund were $7,252,958 for total available resources of $18,139,958.

In 2011, estimated revenues decreased to $10,317,000, and transfers in are budgeted at $7,750,000 for total available resources of $18,067,000. Road and Bridge revenues and general fund transfers in for the years 2007 through 2011 are listed below:

Year	R&B Revenue	GF Transfer In	Total Funds
2007	11,275,000	4,000,000	$ 15,275,000
2008	11,755,000	4,750,000	$ 16,505,000
2009	11,822,000	5,860,084	$ 17,682,084
2010	10,887,000	7,252,958	$ 18,139,958
2011	10,317,000	7,750,000	$ 18,067,000

The Proposed Budget will raise less property tax than the 2010 Budget because property valuations decreased in 2010 and Commissioners' Court directed that the budget be developed using the current tax rate of **.59** cents instead of the effective tax rate of 61.37 cents. The budget does not include an increase in employees and does not include a cost of living adjustment for employees.

Sincerely,

Raul Silguero, Jr.
Hidalgo County Budget Officer

HIDALGO COUNTY

Department Of Budget & Management

PROJECTED GENERAL FUND - FUND BALANCE

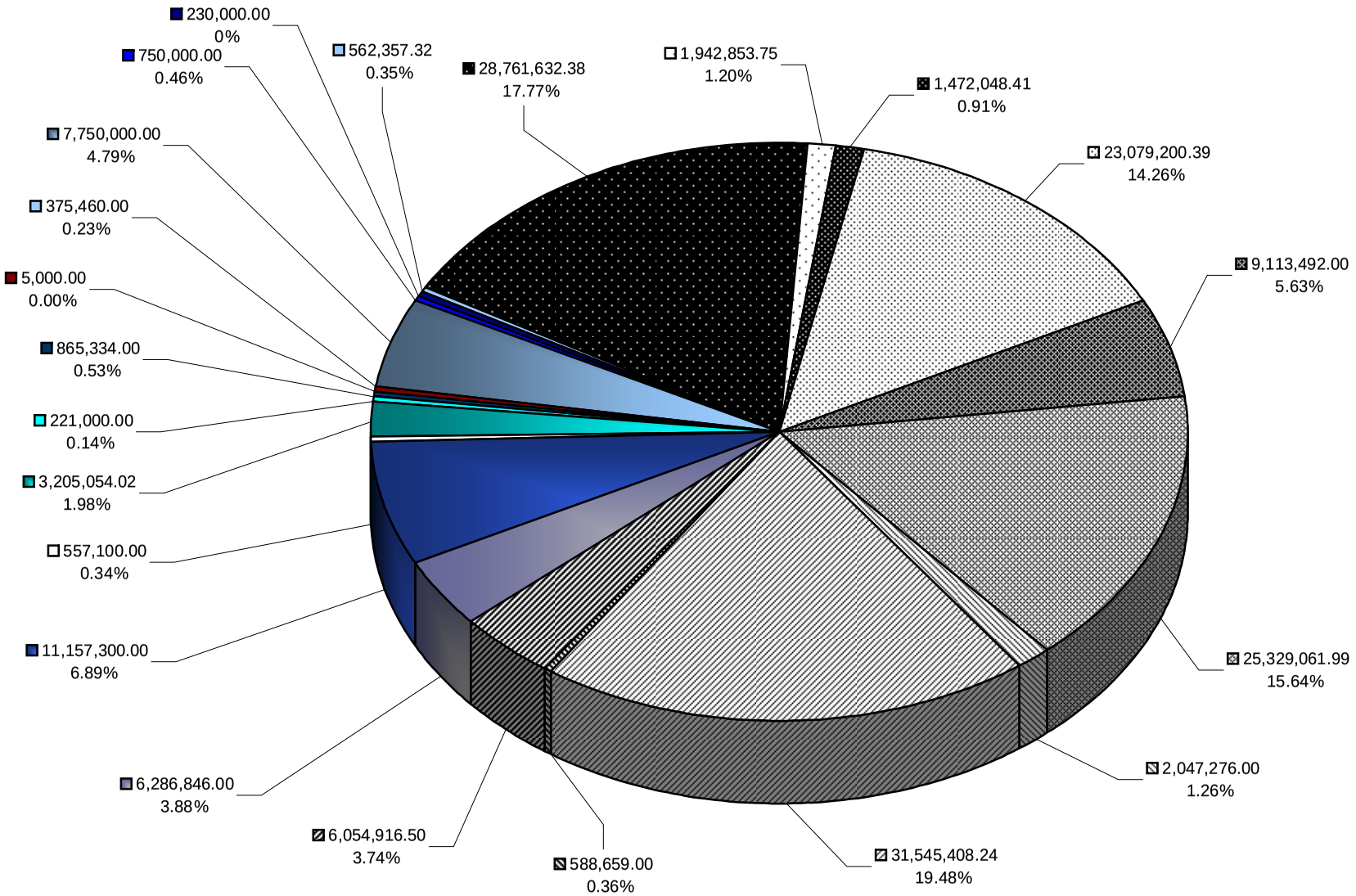
For Fiscal Year Ending December 31, 2010

Estimated Unreserved Fund Balance as of December 31, 2010 (Auditor's Statement of Estimated Available Resources - 08/13/2010)	**$**	**24,460,156**
Less - New Source Revenue Appropriation - August 13, 2010	$	(1,123,260)
Adjusted Estimated Unreserved Fund Balance as of December 31, 2010	**$**	**23,336,896**
Other Actual/Pending Reimbursements/Adjustments:		
C.O., Series 2010 - Pct. 4 - Reimbursement of Drainage Project Expenditures (Act.)	$	1,400,000
City of San Juan - Reimbursement of Hurricane Dolly - Local Share (Act.)	$	145,106
GDEM/FEMA - Reimbursement of Hurricane Dolly - Federal Share (Pending)	$	2,423,667
Various Cities - Reimbursement of Hurricane Dolly - Local Share (Pending)	$	916,333
Total Reimbursements/Adjustments	$	4,885,107
DBM Estimated Unreserved Fund Balance as of December 31, 2010	**$**	**28,222,003**
Fund Balance Appropriation - 2011 General Fund Budget		(5,536,730)
DBM Estimated Unreserved Fund Balance as of January 1, 2011	**$**	**22,685,272.61**
Fund Balance as Percentage of Proposed 2011 Budget ($161,900,000)		14.01%

HIDALGO COUNTY

2011 Proposed Budget

General Fund - Maintenance & Operations
Where The Money Goes



JUDICIAL	EXECUTIVE	ELECTIONS	ADMINISTRATION	OTHER
SHERIFF	FIRE	JAIL & JUVENILE PROBATION	OTHER PROTECTION	SANITATION
HEALTH	WELFARE	RECREATION	PARKS	LIBRARIES
CONSERVATION	URBAN REDEVELOPMENT AND HOUSING	ECONOMIC OPPORTUNITY	ROAD & BRIDGE	BOOT CAMP
GRANTS	MISCELLANEOUS TRANS. OUT			

$161,900,000.00

Arturo C. Cuellar, Jr.
Commissioner Pct. 1

Hector "Tito" Palacios
Commissioner Pct. 2

Rene A. Ramirez
County Judge

Jose Floes
Commissioner Pct. 3

Oscar Garza
Commissioner Pct. 4

Commissioners Court	County Judge	Rene A. Ramirez
	Commissioner, Precinct 1	Arturo C. Cuellar, Jr.
	Commissioner, Precinct 2	Hector Palacios
	Commissioner, Precinct 3	Jose M. Flores
	Commissioner, Precinct 4	Oscar L. Garza, Jr.
County Officials	County Clerk	Arturo Guajardo
	County Treasurer	Norma G. Garcia
	County Sheriff	Guadalupe Treviño
	County Tax Assessor/Collector	Armando Barrera Jr.
Constables	Precinct 1	Celestino Avila
	Precinct 2	Gilbert Alaniz
	Precinct 3	Larry Gallardo
	Precinct 4	Jose E. Guerra
	Precinct 5	Eduardo Bazan
District Judges	92nd District Court	Ricardo Rodriguez
	93rd District Court	Rodolfo Delgado
	139th District Court	Roberto Flores
	206th District Court	Rose G. Reyna
	275th District Court	Juan R. Partida
	332nd District Court	Mario E. Ramirez, Jr.
	370th District Court	Noe Gonzalez
	389th District Court	Leticia Lopez
	398th District Court	Aida S. Flores
	430th District Court	Israel Ramon
	449th District Court	Jesus Contreras
County Court at Law Judges	Court at Law 1	Rodolfo Gonzalez
	Court at Law 2	Jaime Palacios
	Court at Law 3 - Probate	Homero Garza
	Court at Law 4	Fred S. Garza, Jr.
	Court at Law 5	Arnoldo Cantu, Jr.
	Court at Law 6	Albert Garcia
Justice of the Peace	Justice of the Peace, Precinct 1, Place 1	Gilbert Saenz
	Justice of the Peace, Precinct 1, Place 2	Jesus Morales
	Justice of the Peace, Precinct 2, Place 1	Robert Contreras
	Justice of the Peace, Precinct 2, Place 2	Rosa Treviño
	Justice of the Peace, Precinct 3, Place 1	Luis J. Garza
	Justice of the Peace, Precinct 3, Place 2	Ismael Ochoa
	Justice of the Peace, Precinct 4, Place 1	Charlie Espinoza
	Justice of the Peace, Precinct 4, Place 2	Mary Alice Palacios
	Justice of the Peace, Precinct 5	Esperidion Jackson
	District Attorney	Rene A. Guerra
	District Clerk	Laura Hinojosa
	Auditor	Ray Eufracio
	Budget Officer	Raul Silguero, Jr.
	CC Executive Officer	Valde Guerra

SECTION A

HIDALGO COUNTY, TEXAS

ESTIMATED RESULTS OF OPERATIONS - ALL FUNDS FOR THE YEAR 2011

		Estimated Fund Bal./Net Assets Dec, 31, 2010	Estimated Revenues 2011	Estimated Transfer In 2011
GENERAL FUND				
1100	GENERAL FUND	$24,460,156.64	$156,363,270.00	$0.00
		$24,460,156.64	**$156,363,270.00**	**$0.00**
SPECIAL REVENUES FUNDS				
1200	R&B COUNTY WIDE	$710,200.36	$10,317,000.00	$7,750,000.00
1220	VARIOUS OFFICIALS LEOSE	$2,047.94	$0.00	$0.00
1221	DISTRICT ATTORNEY VEHICLE THEFT	$11,995.28	$0.00	$0.00
1222	DISTRICT ATTORNEY BAD CHECK PROCESSING FUND	$296,738.15	$200,000.00	$0.00
1223	DISTRICT ATTORNEY INVESTIGATION FUND HB65	$2,678,601.52	$5,000.00	$0.00
1224	DRUG ABUSE PREVENTION & REHABILITATION FUND	$20,499.83	$0.00	$0.00
1226	SHERIFF INVESTIGATION FUND	$18,815.47	$0.00	$0.00
1227	SHERIFF INVESTIGATION FUND HB65	$89,145.08	$0.00	$0.00
1228	SHERIFF FEDERAL SHARING - U.S. TREASURY	$597,056.06	$0.00	$0.00
1229	SHERIFF FEDERAL SHARING - U.S. DEPARTMENT OF JUST	$392,374.94	$0.00	$0.00
1230	CONSTABLE PRECINT NO. 3 INVESTIGATION FUND H.B. 6	$2,737.54	$0.00	$0.00
1231	CONSTABLE PRECINT NO. 4 INVESTIGATION FUND H.B. 6	$128.50	$0.00	$0.00
1232	CONSTABLE PRECINT NO. 5 INVESTIGATION FUND H.B. 6	$1,621.79	$0.00	$0.00
1234	COUNTY CHILD ABUSE PREVENTION FUND	$11,644.21	$3,500.00	$0.00
1235	DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATI	$29,743.07	$35,000.00	$0.00
1236	DISTRICT CLERK-TITLE IV-D	$9,221.70	$2,000.00	$0.00
1237	COUNTY CLERK RECORDS MANAGEMENT & PRESERVATI	$917,611.07	$520,000.00	$0.00
1238	COUNTY RECORDS MANAGEMENT & PRESERVATION FUN	$117,985.66	$220,000.00	$40,000.00
1239	COURT REPORTER SERVICE FUND	$67,380.71	$130,000.00	$60,619.29
1240	JUVENILE DELINQUENCY PREVENTION FUND	$2,436.16	$0.00	$0.00
1241	COURTHOUSE SECURITY FUND	$54,474.97	$266,200.00	$461,738.03
1242	JUSTICE COURT TECHNOLOGY FUND	$487,809.49	$140,000.00	$0.00
1243	CONTRIBUTIONS FUND	$270,365.85	$40,000.00	$0.00
1245	JUSTICE COURT BUILDING SECURITY FUND	$115,790.70	$29,800.00	$0.00
1246	T.A.C. SPECIAL VEHICLE INVENTORY FUND	$141,618.67	$5,000.00	$0.00
1247	LAW LIBRARY FUND	$272,701.30	$283,000.00	$0.00
1250	SUPPLEMENTAL COURT GUARDIANSHIP FUND	$36,981.55	$10,000.00	$0.00
1251	HIDTA CAPTER 59 STATE ASSET FORFEITURE	$1,060,683.14	$0.00	$0.00
1252	HIDTA FEDERAL SHARING - U.S. TREASURY	$434,445.59	$0.00	$0.00
1253	HIDTA OTHER STATES ASSET FORFEITURE FUND	$177,567.01	$0.00	$0.00
1254	HIDTA FEDERAL SHARING - U.S. DEPARTMENT OF JUSTIC	$149,533.19	$0.00	$0.00
1285	DESIGNATED PURPOSE GRANTS LVL 5	$0.00	$0.00	$90,000.00
1294	JUVENILE PROBATION	$0.00	$0.00	$135,000.00
1295	POST ADJUDICATION JUVENILE BOOT CAMP	$275,154.68	$1,310,000.00	$750,000.00
		$9,455,111.18	**$13,516,500.00**	**$9,287,357.32**
DEBT SERVICES FUNDS				
1401	NOTES PAYABLE	$189,280.50	$0.00	$379,255.84
1431	CERT OF OBLIG,SERIES 2001	$79,845.12	$1,102,049.00	$0.00
1432	CERT OF OBLIG,SERIES 2002	$74,848.14	$1,106,384.00	$0.00
1434	CERT OF OBLIG,SERIES 2004	$324,630.97	$2,610,451.00	$0.00
1435	REFUNDING BONDS,SERIES 2005	$1,335,889.28	$5,093,241.00	$0.00
1436	CERT OF OBLIG,SERIES 2006	$852,350.75	$2,527,782.00	$0.00
1437	REFUNDING BONDS,SERIES 2006	$179,470.44	$40,000.00	$0.00
1438	REFUNDING BONDS,SERIES 2007	$527,914.27	$1,224,056.00	$0.00

Total Estimated Available Resources in 2011	Estimated Expenditures 2011	Estimated Transfers Out 2011	Total Proposed 2011	Estimated Fund Balance/Net Assets Dec 31, 2011
$180,823,426.64	$152,607,642.68	$9,292,357.32	$161,900,000.00	$18,923,426.64
$180,823,426.64	**$152,607,642.68**	**$9,292,357.32**	**$161,900,000.00**	**$18,923,426.64**
$18,777,200.36	$17,687,744.01	$379,255.86	$18,066,999.87	$710,200.49
$2,047.94	$0.00	$0.00	$0.00	$2,047.94
$11,995.28	$0.00	$0.00	$0.00	$11,995.28
$496,738.15	$216,818.00	$0.00	$216,818.00	$279,920.15
$2,683,601.52	$383,315.62	$0.00	$383,315.62	$2,300,285.90
$20,499.83	$0.00	$0.00	$0.00	$20,499.83
$18,815.47	$0.00	$0.00	$0.00	$18,815.47
$89,145.08	$68,876.02	$0.00	$68,876.02	$20,269.06
$597,056.06	$2,000.00	$0.00	$2,000.00	$595,056.06
$392,374.94	$74,000.00	$0.00	$74,000.00	$318,374.94
$2,737.54	$0.00	$0.00	$0.00	$2,737.54
$128.50	$0.00	$0.00	$0.00	$128.50
$1,621.79	$0.00	$0.00	$0.00	$1,621.79
$15,144.21	$0.00	$0.00	$0.00	$15,144.21
$64,743.07	$0.00	$0.00	$0.00	$64,743.07
$11,221.70	$0.00	$0.00	$0.00	$11,221.70
$1,437,611.07	$598,575.00	$0.00	$598,575.00	$839,036.07
$377,985.66	$376,204.35	$0.00	$376,204.35	$1,781.31
$258,000.00	$258,000.00	$0.00	$258,000.00	$0.00
$2,436.16	$0.00	$0.00	$0.00	$2,436.16
$782,413.00	$782,413.00	$0.00	$782,413.00	$0.00
$627,809.49	$277,000.00	$0.00	$277,000.00	$350,809.49
$310,365.85	$37,500.00	$0.00	$37,500.00	$272,865.85
$145,590.70	$0.00	$0.00	$0.00	$145,590.70
$146,618.67	$146,618.67	$0.00	$146,618.67	$0.00
$555,701.30	$408,860.00	$0.00	$408,860.00	$146,841.30
$46,981.55	$0.00	$0.00	$0.00	$46,981.55
$1,060,683.14	$510,085.30	$0.00	$510,085.30	$550,597.84
$434,445.59	$0.00	$0.00	$0.00	$434,445.59
$177,567.01	$0.00	$0.00	$0.00	$177,567.01
$149,533.19	$0.00	$0.00	$0.00	$149,533.19
$90,000.00	$0.00	$0.00	$0.00	$90,000.00
$135,000.00	$0.00	$0.00	$0.00	$135,000.00
$2,335,154.68	$1,843,085.62	$0.00	$1,843,085.62	$492,069.06
$32,258,968.50	**$23,671,095.59**	**$379,255.86**	**$24,050,351.45**	**$8,208,617.05**
$568,536.34	$491,575.00	$0.00	$491,575.00	$76,961.34
$1,181,894.12	$1,179,800.00	$0.00	$1,179,800.00	$2,094.12
$1,181,232.14	$1,112,809.00	$0.00	$1,112,809.00	$68,423.14
$2,935,081.97	$2,685,513.00	$0.00	$2,685,513.00	$249,568.97
$6,429,130.28	$5,236,000.00	$0.00	$5,236,000.00	$1,193,130.28
$3,380,132.75	$2,603,513.00	$0.00	$2,603,513.00	$776,619.75
$219,470.44	$209,000.00	$0.00	$209,000.00	$10,470.44
$1,751,970.27	$1,214,083.00	$0.00	$1,214,083.00	$537,887.27

ESTIMATED RESULTS OF OPERATIONS - ALL FUNDS FOR THE YEAR 2011

		Estimated Fund Bal./Net Assets Dec, 31, 2010	Estimated Revenues 2011	Estimated Transfer In 2011
1439	CERT OF OBLIG,SERIES 2009	$517,000.26	$1,981,429.00	$0.00
1440	REFUNDING BONDS,SERIES 2009	$75,024.25	$1,370,729.00	$0.00
1441	CERT OF OBLIG,SERIES 2009 B/C	$135,323.27	$1,144,722.00	$0.00
1442	CERT OF OBLIG,SERIES 2010	$0.00	$3,065,485.00	$0.00
		$4,291,577.25	**$21,266,328.00**	**$379,255.84**
ENTERPRISE FUNDS				
2101	SANITARY LANDFILL/RESOURCE RECOVERY CNTR	($647,861.69)	$1,000.00	$0.00
2102	JAIL COMMISSARY	$0.00	$0.00	$439,236.00
2201	DBM - HEALTH BENEFITS	$5,104,565.00	$16,925,000.00	$0.00
2202	DBM - WORKERS' COMP	$8,058,747.00	$0.00	$0.00
		$12,515,450.31	**$16,926,000.00**	**$439,236.00**
	GRAND TOTAL	**$50,722,295.38**	**$208,072,098.00**	**$10,105,849.16**

Total Estimated Available Resources in 2011	Estimated Expenditures 2011	Estimated Transfers Out 2011	Total Proposed 2011	Estimated Fund Balance/Net Assets Dec 31, 2011
$2,498,429.26	$1,996,494.00	$0.00	$1,996,494.00	$501,935.26
$1,445,753.25	$1,409,100.00	$0.00	$1,409,100.00	$36,653.25
$1,280,045.27	$1,017,136.00	$0.00	$1,017,136.00	$262,909.27
$3,065,485.00	$2,390,233.00	$0.00	$2,390,233.00	$675,252.00
$25,937,161.09	**$21,545,256.00**	**$0.00**	**$21,545,256.00**	**$4,391,905.09**
($646,861.69)	$0.00	$0.00	$0.00	($646,861.69)
$439,236.00	$439,236.00	$0.00	$439,236.00	$0.00
$22,029,565.00	$20,050,000.00	$0.00	$20,050,000.00	$1,979,565.00
$8,058,747.00	$2,206,320.00	$0.00	$2,206,320.00	$5,852,427.00
$29,880,686.31	**$22,695,556.00**	**$0.00**	**$22,695,556.00**	**$7,185,130.31**
$268,900,242.54	**$220,519,550.27**	**$9,671,613.18**	**$230,191,163.45**	**$38,709,079.09**

TAX RATE AND ESTIMATED REVENUE COLLECTIONS
COUNTY WIDE

	2010 RATE	2011 BUDGET ESTIMATE CURRENT TAXES	CURRENT P&I TAXES	DELINQUENT TAXES	DELINQUENT P&I TAXES
COUNTY CONSTITUTIONAL FUNDS:					
General Fund	0.5107	$ 127,319,300.00	$ 2,064,440.00	$ 6,143,000.00	$ 2,273,000.00
Notes Payable	0.0000	-	-	-	-
Certificates of Obligation, Series 2001	0.0039	972,284.00	15,765.00	83,000.00	31,000.00
Certificates of Obligation, Series 2002	0.0040	997,214.00	16,169.00	68,000.00	25,000.00
Certificates of Obligation, Series 2004	0.0094	2,343,453.00	37,998.00	167,000.00	62,000.00
Refunding Bonds, Series 2005	0.0192	4,786,627.00	77,614.00	167,000.00	62,000.00
Certificates of Obligation, Series 2006	0.0092	2,293,592.00	37,190.00	144,000.00	53,000.00
Refunding Bonds, Series 2006	0.0000	-	-	29,000.00	11,000.00
Refunding Bonds, Series 2007	0.0045	1,121,866.00	18,191.00	61,000.00	23,000.00
Certificates of Obligation, Series 2009	0.0076	1,894,707.00	30,722.00	41,000.00	15,000.00
Refunding Bonds, Series 2009A	0.0050	1,246,518.00	20,212.00	76,000.00	28,000.00
Certificates of Obligation, Series 2009B&C	0.0044	1,096,935.00	17,786.00	22,000.00	8,000.00
Certificates of Obligation, Series 2010A&B	0.0121	3,016,572.00	48,913.00	-	-
TOTAL COUNTY CONSTITUTIONAL FUNDS	0.5900	147,089,068.00	2,384,999.00	7,001,000.00	2,591,000.00

TAX RATE AND ESTIMATED REVENUE COLLECTIONS
COUNTY WIDE

	2009 RATE	2010 BUDGET ESTIMATE CURRENT TAXES	CURRENT P&I TAXES	DELINQUENT TAXES	DELINQUENT P&I TAXES
COUNTY CONSTITUTIONAL FUNDS:					
General Fund	0.5127	$ 129,588,618.00	$ 2,381,883.00	$ 5,295,000.00	$ 2,118,000.00
Notes Payable	0.0000	-	-	-	-
Certificates of Obligation, Series 2000	0.0079	1,996,782.00	36,702.00	154,000.00	62,000.00
Certificates of Obligation, Series 2001	0.0038	960,477.00	17,654.00	68,000.00	27,000.00
Certificates of Obligation, Series 2002	0.0036	909,926.00	16,725.00	54,000.00	21,000.00
Certificates of Obligation, Series 2004	0.0091	2,300,091.00	42,276.00	132,000.00	53,000.00
Refunding Bonds, Series 2005	0.0103	2,603,399.00	47,851.00	125,000.00	50,000.00
Certificates of Obligation, Series 2006	0.0095	2,401,193.00	44,135.00	106,000.00	42,000.00
Refunding Bonds, Series 2006	0.0018	454,963.00	8,362.00	22,000.00	9,000.00
Refunding Bonds, Series 2007	0.0042	1,061,580.00	19,512.00	44,000.00	18,000.00
Certificates of Obligation, Series 2009	0.0079	1,996,782.00	36,702.00	0.00	0.00
Refunding Bonds, Series 2009A	0.0149	3,766,082.00	69,222.00	0.00	0.00
Certificates of Obligation, Series 2009B&C	0.0043	1,086,856.00	19,977.00	0.00	0.00
TOTAL COUNTY CONSTITUTIONAL FUNDS	0.5900	149,126,749.00	2,741,001.00	6,000,000.00	2,400,000.00

STATEMENT OF INDEBTEDNESS GIVING EFFECT TO 2010 RETIREMENTS
DEBT SERVICE REQUIREMENTS FOR 2011

	AMOUNT OUTSTANDING DEC. 31, 2010	2011 REQUIREMENTS			
		PRINCIPAL	INTEREST	Other Amount Due	TOTAL
COUNTY WIDE DEBT:					
Certificates of Obligation, Series 2001	1,120,000.00	1,120,000.00	58,800.00	1,000.00	1,179,800.00
Certificates of Obligation, Series 2002	4,905,000.00	915,000.00	196,808.76	1,000.00	1,112,808.76
Certificates of Obligation, Series 2004	12,150,000.00	2,130,000.00	554,512.50	1,000.00	2,685,512.50
Refunding Bonds, Series 2005	50,870,000.00	2,705,000.00	2,530,000.00	1,000.00	5,236,000.00
Certificates of Obligation, Series 2006	34,875,000.00	995,000.00	1,607,512.50	1,000.00	2,603,512.50
Refunding Bonds, Series 2006	200,000.00	200,000.00	8,000.00	1,000.00	209,000.00
Refunding Bonds, Series 2007	25,925,000.00	135,000.00	1,078,082.50	1,000.00	1,214,082.50
Certificates of Obligation, Series 2009	24,230,000.00	980,000.00	1,015,493.76	1,000.00	1,996,493.76
Refunding Bonds, Series 2009A	3,425,000.00	1,310,000.00	98,100.00	1,000.00	1,409,100.00
Certificates of Obligation, Series 2009B&C	11,700,000.00	460,000.00	556,135.70	1,000.00	1,017,135.70
Certificates of Obligation, Series 2010A&B	27,850,000.00	895,000.00	1,494,232.57	1,000.00	2,390,232.57
TOTAL COUNTY WIDE DEBT	197,250,000.00	11,845,000.00	9,197,678.29	11,000.00	21,053,678.29
NOTES PAYABLE	1,813,699.47	421,670.74	69,904.28	-	491,575.02
TOTAL ALL ISSUES	$ 199,063,699.47	$ 12,266,670.74	$ 9,267,582.57	$ 11,000.00	$ 21,545,253.31

RESOURCES AVAILABLE TO MEET 2011 BOND REQUIREMENTS

ESTIMATED DEBT SERVICE FUND BALANCE DEC. 31, 2010	ESTIMATED 2011 AD VALOREM TAX RECEIPTS	ESTIMATED 2011 INTEREST & OTHER REVENUES	TOTAL 2011 ESTIMATED RESOURCES	DEDUCT 2011 REQUIREMENTS	ESTIMATED DEBT SERVICE FUND BALANCE DEC. 31, 2011
79,845.12	1,102,049.00	-	1,181,894.12	1,179,800.00	2,094.12
74,848.14	1,106,384.00	-	1,181,232.14	1,112,808.76	68,423.38
324,630.97	2,610,451.00	-	2,935,081.97	2,685,512.50	249,569.47
1,335,889.28	5,093,241.00	-	6,429,130.28	5,236,000.00	1,193,130.28
852,350.75	2,527,782.00	-	3,380,132.75	2,603,512.50	776,620.25
179,470.44	40,000.00	-	219,470.44	209,000.00	10,470.44
527,914.27	1,224,056.00	-	1,751,970.27	1,214,082.50	537,887.77
517,000.26	1,981,429.00	-	2,498,429.26	1,996,493.76	501,935.50
75,024.25	1,370,729.00	-	1,445,753.25	1,409,100.00	36,653.25
135,323.27	1,144,722.00	-	1,280,045.27	1,017,135.70	262,909.57
-	3,065,485.00	-	3,065,485.00	2,390,232.57	675,252.43
4,102,296.75	21,266,328.00	-	25,368,624.75	21,053,678.29	4,314,946.46
189,280.50	-	379,255.85	568,536.35	491,575.02	76,961.33
$ 4,291,577.25	$ 21,266,328.00	$ 379,255.85	$ 25,937,161.10	$ 21,545,253.31	$ 4,391,907.79

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

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2001 (1431)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2011	5.250%	1,120,000.00	58,800.00	1,178,800.00
Total		$ 1,120,000.00	$ 58,800.00	$ 1,178,800.00

DATE April 15, 2001
ISSUED: $ 25,675,000
PAYABLE: BBVA Compass Bank, McAllen, Texas
CALL OPTION: No Option for remaining bonds.

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2002 (1432)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2011	3.800%	915,000.00	196,808.76	1,111,808.76
2012	3.900%	940,000.00	162,038.76	1,102,038.76
2013	4.000%	980,000.00	125,378.76	1,105,378.76
2014	4.125%	1,015,000.00	86,178.76	1,101,178.76
2015	4.200%	1,055,000.00	44,310.00	1,099,310.00
Total		$ 4,905,000.00	$ 614,715.04	$ 5,519,715.04

DATE August 1, 2002
ISSUED: $ 20,910,000
PAYABLE: BBVA Compass Bank, McAllen, Texas
CALL OPTION: Bonds maturing on 08/15/2013 are callable in whole or in part on any date beginning 08/15/2012 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2004 (1434)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2011	3.500%	2,130,000.00	554,512.50	2,684,512.50
2012	5.000%	2,120,000.00	479,962.50	2,599,962.50
2013	5.000%	2,110,000.00	373,962.50	2,483,962.50
2014	5.000%	2,160,000.00	268,462.50	2,428,462.50
2015	5.000%	1,265,000.00	160,462.50	1,425,462.50
2016	4.000%	1,320,000.00	97,212.50	1,417,212.50
2017	0.000%	-	44,412.50	44,412.50
2018	0.000%	-	44,412.50	44,412.50
2019	4.250%	1,045,000.00	44,412.50	1,089,412.50
Total		$ 12,150,000.00	$ 2,067,812.50	$ 14,217,812.50

DATE August 15, 2004
ISSUED: $ 32,700,000
PAYABLE: BBVA Compass Bank, McAllen, Texas
CALL OPTION: Bonds maturing on and after 08/15/2015 are callable in whole or in part on any date beginning 08/15/2014 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2005 (1435)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)		Principal Requirements	Interest Requirements	Total Annual Requirements
2011	4.674%	*	2,705,000.00	2,530,000.00	5,235,000.00
2012	5.000%		4,020,000.00	2,403,562.50	6,423,562.50
2013	5.000%		4,225,000.00	2,202,562.50	6,427,562.50
2014	5.000%		4,425,000.00	1,991,312.50	6,416,312.50
2015	4.899%	*	4,645,000.00	1,770,062.50	6,415,062.50
2016	5.000%		4,870,000.00	1,542,500.00	6,412,500.00
2017	5.000%		5,120,000.00	1,299,000.00	6,419,000.00
2018	5.000%		5,370,000.00	1,043,000.00	6,413,000.00
2019	5.000%		5,780,000.00	774,500.00	6,554,500.00
2020	5.000%		6,070,000.00	485,500.00	6,555,500.00
2021	5.000%		3,640,000.00	182,000.00	3,822,000.00
Total			$ 50,870,000.00	$ 16,224,000.00	$ 67,094,000.00

DATE ISSUED: May 12, 2005
$ 51,640,000
PAYABLE: BBVA Compass Bank, McAllen, Texas
CALL OPTION: Bonds maturing on and after 08/15/2016 are callable in whole or in part on any date beginning 08/15/2015 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2006 (1436)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2011	4.000%	995,000.00	1,607,512.50	2,602,512.50
2012	4.000%	1,130,000.00	1,567,712.50	2,697,712.50
2013	4.000%	1,580,000.00	1,522,512.50	3,102,512.50
2014	4.000%	1,855,000.00	1,459,312.50	3,314,312.50
2015	5.000%	3,090,000.00	1,385,112.50	4,475,112.50
2016	5.000%	1,955,000.00	1,230,612.50	3,185,612.50
2017	5.000%	1,950,000.00	1,132,862.50	3,082,862.50
2018	5.000%	2,065,000.00	1,035,362.50	3,100,362.50
2019	4.500%	2,400,000.00	932,112.50	3,332,112.50
2020	4.500%	2,045,000.00	824,112.50	2,869,112.50
2021	4.500%	2,345,000.00	732,087.50	3,077,087.50
2022	4.500%	2,450,000.00	626,562.50	3,076,562.50
2023	5.000%	2,570,000.00	516,312.50	3,086,312.50
2024	4.375%	2,700,000.00	387,812.50	3,087,812.50
2025	4.375%	2,810,000.00	269,687.50	3,079,687.50
2026	5.000%	2,935,000.00	146,750.00	3,081,750.00
Total		$ 34,875,000.00	$ 15,376,437.50	$ 50,251,437.50

DATE: August 15, 2006
ISSUED: $ 38,770,000
PAYABLE: BBVA Compass Bank, McAllen, Texas
CALL OPTION: Bonds maturing on and after 08/15/2017 are callable in whole or in part on any date beginning 08/15/2016 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2006 (1437)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2011	4.000%	200,000.00	8,000.00	208,000.00
Total		$ 200,000.00	$ 8,000.00	$ 208,000.00

DATE: August 15, 2006
ISSUED: $ 2,180,000
PAYABLE: BBVA Compass Bank, McAllen, Texas
CALL OPTION: No Option.

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2007 (1438)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2011	4.000%	135,000.00	1,078,082.50	1,213,082.50
2012	4.000%	145,000.00	1,072,682.50	1,217,682.50
2013	4.000%	150,000.00	1,066,882.50	1,216,882.50
2014	4.000%	155,000.00	1,060,882.50	1,215,882.50
2015	4.000%	160,000.00	1,054,682.50	1,214,682.50
2016	4.000%	1,265,000.00	1,048,282.50	2,313,282.50
2017	4.000%	2,695,000.00	997,682.50	3,692,682.50
2018	4.000%	2,785,000.00	889,882.50	3,674,882.50
2019	4.000%	1,400,000.00	778,482.50	2,178,482.50
2020	4.200%	3,010,000.00	722,482.50	3,732,482.50
2021	4.250%	3,450,000.00	596,062.50	4,046,062.50
2022	4.250%	6,985,000.00	449,437.50	7,434,437.50
2023	4.250%	1,760,000.00	152,575.00	1,912,575.00
2024	4.250%	1,830,000.00	77,775.00	1,907,775.00
Total		$ 25,925,000.00	$ 11,045,875.00	$ 36,970,875.00

DATE: December 1, 2006
ISSUED: $ 26,415,000
PAYABLE: BBVA Compass Bank, McAllen, Texas
CALL OPTION: Bonds maturing on and after 08/15/2017 are callable in whole or in part on any date beginning 08/15/2016 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2009 (1439)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2011	3.000%	980,000.00	1,015,493.76	1,995,493.76
2012	3.000%	1,010,000.00	986,093.76	1,996,093.76
2013	3.000%	1,040,000.00	955,793.76	1,995,793.76
2014	3.000%	1,070,000.00	924,593.76	1,994,593.76
2015	3.250%	1,100,000.00	892,493.76	1,992,493.76
2016	3.375%	1,135,000.00	856,743.76	1,991,743.76
2017	3.500%	1,175,000.00	818,437.50	1,993,437.50
2018	3.750%	1,215,000.00	777,312.50	1,992,312.50
2019	4.000%	1,260,000.00	731,750.00	1,991,750.00
2020	4.000%	1,310,000.00	681,350.00	1,991,350.00
2021	4.250%	1,365,000.00	628,950.00	1,993,950.00
2022	5.000%	1,425,000.00	570,937.50	1,995,937.50
2023	5.000%	1,495,000.00	499,687.50	1,994,687.50
2024	5.000%	1,570,000.00	424,937.50	1,994,937.50
2025	4.750%	1,645,000.00	346,437.50	1,991,437.50
2026	4.800%	1,725,000.00	268,300.00	1,993,300.00
2027	5.000%	1,810,000.00	185,500.00	1,995,500.00
2028	5.000%	1,900,000.00	95,000.00	1,995,000.00
Total		$ 24,230,000.00	$ 11,659,812.56	$ 35,889,812.56

DATE ISSUED: January 13, 2009
$ 24,280,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2019 are callable in whole or in part on any date beginning 08/15/2018 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2009A (1440)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2011	2.500%	1,310,000.00	98,100.00	1,408,100.00
2012	2.500%	275,000.00	65,350.00	340,350.00
2013	3.000%	280,000.00	58,475.00	338,475.00
2014	3.000%	295,000.00	50,075.00	345,075.00
2015	3.000%	300,000.00	41,225.00	341,225.00
2016	3.000%	310,000.00	32,225.00	342,225.00
2017	3.500%	320,000.00	22,925.00	342,925.00
2018	3.500%	335,000.00	11,725.00	346,725.00
Total		$ 3,425,000.00	$ 380,100.00	$ 3,805,100.00

DATE February 12, 2009
ISSUED: $ 6,995,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: No Option.

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
2011	3.000%	460,000.00	556,135.70	1,016,135.70
2012	3.000%	470,000.00	542,335.70	1,012,335.70
2013	3.000%	485,000.00	528,235.70	1,013,235.70
2014	3.000%	500,000.00	513,685.70	1,013,685.70
2015	3.000%	515,000.00	498,685.70	1,013,685.70
2016	3.000%	530,000.00	483,235.70	1,013,235.70
2017	4.000%	545,000.00	467,335.70	1,012,335.70
2018	4.518%	570,000.00	445,535.70	1,015,535.70
2019	4.618%	585,000.00	419,783.10	1,004,783.10
2020	4.818%	600,000.00	392,767.80	992,767.80
2021	5.068%	620,000.00	363,859.80	983,859.80
2022	5.218%	640,000.00	332,438.20	972,438.20
2023	5.318%	665,000.00	299,043.00	964,043.00
2024	5.418%	685,000.00	263,678.30	948,678.30
2025	5.518%	710,000.00	226,565.00	936,565.00
2026	6.006%	735,000.00	187,387.20	922,387.20
2027	6.006%	765,000.00	143,243.10	908,243.10
2028	6.006%	795,000.00	97,297.20	892,297.20
2029	6.006%	825,000.00	49,549.50	874,549.50
Total		$ 11,700,000.00	$ 6,810,797.80	$ 18,510,797.80

DATE September 29, 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.

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
2011	2.000%	895,000.00	1,494,232.57	2,389,232.57
2012	2.000%	1,020,000.00	1,357,864.00	2,377,864.00
2013	3.000%	1,040,000.00	1,337,464.00	2,377,464.00
2014	4.000%	1,070,000.00	1,306,264.00	2,376,264.00
2015	4.000%	1,115,000.00	1,263,464.00	2,378,464.00
2016	4.000%	1,160,000.00	1,218,864.00	2,378,864.00
2017	4.000%	1,205,000.00	1,172,464.00	2,377,464.00
2018	4.000%	1,255,000.00	1,124,264.00	2,379,264.00
2019	4.000%	1,305,000.00	1,074,064.00	2,379,064.00
2020	4.820%	1,355,000.00	1,021,864.00	2,376,864.00
2021	4.820%	1,395,000.00	956,553.00	2,351,553.00
2022	5.320%	1,440,000.00	889,314.00	2,329,314.00
2023	5.320%	1,490,000.00	812,706.00	2,302,706.00
2024	5.320%	1,545,000.00	733,438.00	2,278,438.00
2025	5.420%	1,595,000.00	651,244.00	2,246,244.00
2026	6.300%	1,650,000.00	564,795.00	2,214,795.00
2027	6.300%	1,720,000.00	460,845.00	2,180,845.00
2028	6.300%	1,790,000.00	352,485.00	2,142,485.00
2029	6.300%	1,865,000.00	239,715.00	2,104,715.00
2030	6.300%	1,940,000.00	122,220.00	2,062,220.00
Total		$ 27,850,000.00	$ 18,154,123.57	$ 46,004,123.57

DATE June 15, 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.

HIDALGO COUNTY
NOTES PAYABLE (1401)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (avg.)	Principal Requirements	Interest Requirements	Total Annual Requirements
2011	3.799%	421,670.74	69,904.28	491,575.02
2012	3.799%	437,688.57	53,886.45	491,575.02
2013	3.799%	454,315.29	37,259.73	491,575.02
2014	4.000%	92,318.17	20,001.00	112,319.17
2015	4.000%	96,010.90	16,308.27	112,319.17
2016	4.000%	99,851.34	12,467.83	112,319.17
2017	4.000%	103,845.39	8,473.78	112,319.17
2018	4.000%	107,999.09	4,319.96	112,319.05
Total		$ 1,813,699.49	$ 222,621.30	$ 2,036,320.79

SECTION B

GENERAL FUND

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1100-311-11-000-000-0	Current Taxes-Real Property	$127,319,300.00	$0.00
1100-311-12-000-000-0	Delinquent Taxes-Real Property	$6,143,000.00	$0.00
1100-319-11-000-000-0	Current Penalty & Interest-Real Property	$2,064,440.00	$0.00
1100-319-12-000-000-0	Delinquent Penalty & Interest-Real Property	$2,273,000.00	$0.00
	Total Taxes	$137,799,740.00	$0.00
Business Licenses and Permits			
1100-321-10-140-000-0	Beer and Wine Licenses	$90,000.00	$70,000.00
	Total Business Licenses and Permits	$90,000.00	$70,000.00
Intergovernmental			
1100-331-00-090-000-0	Title IV-D Reimbursement	$330,000.00	$170,000.00
1100-331-10-000-000-0	FEMA-Hurricane Dolly Reimbursement	$0.00	$0.00
1100-334-00-009-003-0	Indigent Defense	$325,000.00	$0.00
1100-334-00-080-000-0	State Aid for Food Stamp & AFDC Prosecution	$5,000.00	$0.00
1100-334-00-080-001-0	TDPRS - Title IV-E County Legal Services Contract	$0.00	$0.00
1100-334-00-090-001-0	Juror Reimbursement	$450,000.00	$234,885.60
1100-334-00-360-001-0	TDPRS - Title IV-E Child Welfare Services Contract	$0.00	$0.00
1100-334-40-280-001-0	Offender Transportation Reimbursement	$75,000.00	$84,000.00
1100-335-00-000-002-0	County Court-At-Law State Salary Supplement	$375,000.00	$0.00
1100-335-00-000-003-0	Tobacco Settlement	$350,000.00	$0.00
1100-335-00-080-000-0	Longevity Pay for Assistant Prosecutors	$70,000.00	$0.00
1100-335-00-280-000-0	Crime Victim Compensation	$50,000.00	$63,880.00
1100-335-30-140-000-0	Motor Vehicle Sales Taxes	$1,500,000.00	$1,400,000.00
1100-335-70-000-000-0	Mixed Drinks Tax	$950,000.00	$0.00
1100-335-71-000-000-0	Bingo Tax	$340,000.00	$0.00
1100-337-00-250-000-0	Urban County CDBG	$55,000.00	$0.00
	Total Intergovernmental	$4,875,000.00	$1,952,765.60
Charges for Services			
1100-341-10-000-002-0	State Comptroller Service Fees	$400,000.00	$0.00
1100-341-10-060-001-0	Justice of the Peace Civil Fees	$200,000.00	$0.00
1100-341-10-060-002-0	Justice of the Peace 10% Time Payment	$4,000.00	$0.00
1100-341-10-060-003-0	Justice of the Peace Administration Transaction Fees	$80,000.00	$0.00
1100-341-10-060-004-0	Justice of the Peace Motor Vehicle Administration Fees	$16,000.00	$0.00
1100-341-10-060-006-0	Justice of the Peace-Jury Fees	$200.00	$0.00
1100-341-10-060-007-0	Justice of the Peace-District Attorney Fees	$5,000.00	$0.00
1100-341-10-060-008-0	Justice of the Peace-Preservation of Vital Statistics	$2,500.00	$0.00
1100-341-10-060-009-0	Justice of the Peace-Judicial Support Fee-Criminal	$20,000.00	$0.00
1100-341-10-060-011-0	Justice of the Peace-School Crossing Guard	$40,000.00	$0.00
1100-341-10-061-000-0	Justice of the Peace Saenz Court Costs	$20,000.00	$20,000.00
1100-341-10-062-000-0	Justice of the Peace Morales Court Costs	$18,000.00	$0.00
1100-341-10-063-000-0	Justice of the Peace Contreras Court Costs	$6,000.00	$0.00
1100-341-10-064-000-0	Justice of the Peace Trevino Court Costs	$13,000.00	$0.00
1100-341-10-065-000-0	Justice of the Peace Garza Court Costs	$20,000.00	$15,000.00
1100-341-10-066-000-0	Justice of the Peace Ochoa Court Costs	$10,000.00	$0.00
1100-341-10-067-000-0	Justice of the Peace Espinoza Court Costs	$50,000.00	$0.00
1100-341-10-068-000-0	Justice of the Peace Palacios Court Costs	$88,000.00	$0.00
1100-341-10-069-000-0	Justice of the Peace Jackson Court Costs	$7,500.00	$0.00
1100-341-10-090-001-0	District Clerk-Fees	$720,000.00	$632,806.50
1100-341-10-090-002-0	District Clerk-10% Time Payment	$4,500.00	$4,246.65
1100-341-10-090-003-0	District Clerk-Administration Transaction Fees	$35,000.00	$28,834.40

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$129,588,618.00	$129,588,618.00	$911,382.00	$130,500,000.00	$130,160,706.63
$5,295,000.00	$5,295,000.00	$1,705,000.00	$7,000,000.00	$6,111,668.89
$2,381,883.00	$2,381,883.00	$18,117.00	$2,400,000.00	$2,360,951.63
$2,118,000.00	$2,118,000.00	$682,000.00	$2,800,000.00	$2,659,351.80
$139,383,501.00	$139,383,501.00	$3,316,499.00	$142,700,000.00	$141,292,678.95
$90,000.00	$90,000.00	$45,000.00	$135,000.00	$134,814.48
$90,000.00	$90,000.00	$45,000.00	$135,000.00	$134,814.48
$360,000.00	$360,000.00	($30,000.00)	$330,000.00	$363,405.24
$0.00	$0.00	$0.00	$0.00	$4,754,075.12
$325,000.00	$325,000.00	$866,596.00	$1,191,596.00	$924,482.00
$1,000.00	$1,000.00	$4,040.00	$5,040.00	$13,440.00
$0.00	$0.00	$50,000.00	$50,000.00	$52,909.15
$450,000.00	$450,000.00	$0.00	$450,000.00	$588,234.00
$0.00	$0.00	$1,000.00	$1,000.00	$1,011.47
$60,000.00	$60,000.00	$20,000.00	$80,000.00	$78,511.69
$335,000.00	$335,000.00	$40,000.00	$375,000.00	$370,446.70
$375,000.00	$375,000.00	($20,113.68)	$354,886.32	$757,100.51
$68,000.00	$68,000.00	$12,000.00	$80,000.00	$51,814.88
$25,000.00	$25,000.00	$40,000.00	$65,000.00	$51,705.41
$1,500,000.00	$1,500,000.00	($178,820.05)	$1,321,179.95	$1,370,136.98
$900,000.00	$900,000.00	$100,000.00	$1,000,000.00	$947,399.56
$400,000.00	$400,000.00	($60,000.00)	$340,000.00	$344,183.84
$55,000.00	$55,000.00	$0.00	$55,000.00	$56,301.14
$4,854,000.00	$4,854,000.00	$844,702.27	$5,698,702.27	$10,725,157.69
$400,000.00	$400,000.00	$0.00	$400,000.00	$434,036.15
$225,000.00	$225,000.00	($25,000.00)	$200,000.00	$236,301.19
$3,500.00	$3,500.00	$0.00	$3,500.00	$4,178.93
$75,000.00	$75,000.00	$5,000.00	$80,000.00	$84,229.44
$15,000.00	$15,000.00	$2,000.00	$17,000.00	$16,470.00
$200.00	$200.00	$0.00	$200.00	$218.00
$2,500.00	$2,500.00	$3,000.00	$5,500.00	$8,250.00
$2,500.00	$2,500.00	$0.00	$2,500.00	$2,705.00
$19,000.00	$19,000.00	$1,000.00	$20,000.00	$21,294.88
$40,000.00	$40,000.00	$0.00	$40,000.00	$40,878.45
$12,000.00	$12,000.00	$8,000.00	$20,000.00	$16,145.73
$18,000.00	$18,000.00	$0.00	$18,000.00	$19,388.19
$7,000.00	$7,000.00	($1,000.00)	$6,000.00	$7,608.00
$14,000.00	$14,000.00	($1,000.00)	$13,000.00	$12,513.38
$15,000.00	$15,000.00	$5,000.00	$20,000.00	$24,081.34
$10,000.00	$10,000.00	$0.00	$10,000.00	$12,803.41
$50,000.00	$50,000.00	$8,000.00	$58,000.00	$64,948.86
$95,000.00	$95,000.00	($7,000.00)	$88,000.00	$88,306.21
$7,500.00	$7,500.00	$0.00	$7,500.00	$7,834.67
$700,000.00	$700,000.00	$85,000.00	$785,000.00	$765,128.20
$4,500.00	$4,500.00	$0.00	$4,500.00	$4,680.24
$35,000.00	$35,000.00	$0.00	$35,000.00	$35,598.00

GENERAL FUND

		2011 Proposed Budget	2011 Budget Request
1100-341-10-090-005-0	District Clerk-Court Costs	$75,000.00	$65,837.45
1100-341-10-090-006-0	District Clerk-Jury Fees	$65,000.00	$53,868.50
1100-341-10-090-007-0	District Clerk-District Attorney Fees	$2,500.00	$2,749.64
1100-341-10-090-008-0	District Clerk-District Attorney Bond Forfeiture Commission	$2,000.00	$2,902.74
1100-341-10-090-009-0	District Clerk-Judicial Support Fee-Criminal	$1,000.00	$884.58
1100-341-10-090-011-0	District Clerk-Family Protection Fee	$35,000.00	$34,827.00
1100-341-10-090-012-0	District Clerk-Drug Court Costs	$15,000.00	$11,254.46
1100-341-10-090-013-0	District Clerk-Execution Fee	$30,000.00	$30,000.00
1100-341-10-090-014-0	District Clerk-Passport Photo Fee	$8,000.00	$8,000.00
1100-341-10-090-015-0	District Clerk-Records Archive Fee	$35,000.00	$31,142.90
1100-341-10-090-016-0	District Clerk-Domestic Relations Office Fee	$45,000.00	$39,258.39
1100-341-10-110-000-0	Tax Abatement Application Fee	$0.00	$0.00
1100-341-10-130-001-0	Election Services	$200,000.00	$200,000.00
1100-341-10-140-002-0	Tax A/C-ECISD-Commissions & Costs	$164,962.00	$164,962.00
1100-341-10-140-003-0	Tax A/C-City of Weslaco-Commissions & Costs	$44,060.00	$44,060.00
1100-341-10-140-004-0	Tax A/C-Weslaco ISD-Commissions & Costs	$86,230.00	$86,230.00
1100-341-10-140-005-0	Tax A/C-Sharyland ISD-Commissions & Costs	$39,896.00	$39,896.00
1100-341-10-140-006-0	Tax A/C-South Texas College-Commissions & Costs	$93,626.00	$93,626.00
1100-341-10-140-007-0	Tax A/C-McAllen ISD-Commissions & Costs	$143,624.00	$143,624.00
1100-341-10-140-008-0	Tax A/C-City of La Villa-Commissions & Costs	$2,882.00	$2,882.00
1100-341-10-140-009-0	Tax A/C-City of Alton-Commissions & Costs	$8,076.00	$8,076.00
1100-341-10-140-010-0	Tax A/C-La Villa ISD-Commissions & Costs	$8,798.00	$8,798.00
1100-341-10-140-011-0	Tax A/C-City of Progreso-Commissions & Costs	$5,898.00	$5,898.00
1100-341-10-140-012-0	Tax A/C-City of Penitas-Commissions & Costs	$2,951.00	$2,951.00
1100-341-10-140-013-0	Tax A/C-City of Mission-Commissions & Costs	$69,458.00	$69,458.00
1100-341-10-140-014-0	Tax A/C-Mission CISD-Commissions & Costs	$68,265.00	$68,265.00
1100-341-10-140-015-0	Tax A/C-Monte Alto ISD-Commissions & Costs	$7,829.00	$7,829.00
1100-341-10-140-016-0	Tax A/C-Mercedes ISD-Commissions & Costs	$35,333.00	$35,333.00
1100-341-10-140-017-0	Tax A/C-City of Mercedes-Commissions & Costs	$19,894.00	$19,894.00
1100-341-10-140-018-0	Tax A/C-Edcouch-Elsa ISD-Commissions & Costs	$28,665.00	$28,665.00
1100-341-10-140-019-0	Tax A/C-City of Edcouch-Commissions & Costs	$6,064.00	$6,064.00
1100-341-10-140-020-0	Tax A/C-City of Sullivan City-Commissions & Costs	$6,615.00	$6,615.00
1100-341-10-140-021-0	Tax A/C-Progreso ISD-Commissions & Costs	$16,538.00	$16,538.00
1100-341-10-140-022-0	Tax A/C-Drainage District 1-Commissions & Costs	$170,616.00	$170,615.97
1100-341-10-140-023-0	Tax A/C-Fire District 1-Commissions & Costs	$799.00	$798.84
1100-341-10-140-024-0	Tax A/C-Fire District 2-Commissions & Costs	$1,655.00	$1,654.81
1100-341-10-140-025-0	Tax A/C-Fire District 3-Commissions & Costs	$1,236.00	$1,235.67
1100-341-10-140-026-0	Tax A/C-Fire District 4-Commissions & Costs	$1,435.00	$1,434.73
1100-341-10-140-027-0	Tax A/C-South Texas ISD-Commissions & Costs	$105,000.00	$105,000.00
1100-341-10-140-029-0	Tax A/C-Miscellaneous Revenues	$75,000.00	$70,000.00
1100-341-10-140-030-0	Tax A/C-$5.00 Title Applications	$650,000.00	$675,000.00
1100-341-10-140-031-0	Tax A/C-License Registration Commissions	$1,200,000.00	$1,300,000.00
1100-341-10-140-032-0	Tax A/C-Valley View ISD-Commissions & Costs	$23,100.00	$23,100.00
1100-341-10-140-033-0	Tax A/C-Rendition Penalties	$0.00	$0.00
1100-341-10-140-034-0	Tax A/C-PSJA ISD-Commissions & Costs	$147,000.00	$147,000.00
1100-341-10-140-035-0	Tax A/C-City of San Juan-Commissions & Costs	$36,750.00	$36,750.00
1100-341-10-140-036-0	Tax A/C-City of Granjeno-Commissions & Costs	$2,625.00	$2,625.00
1100-341-10-140-037-0	Tax A/C-City of La Joya-Commissions & Costs	$21,000.00	$21,000.00
1100-341-10-140-038-0	Tax A/C-La Joya ISD-Commissions & Costs	$131,250.00	$131,250.00
1100-341-10-140-039-0	Tax A/C-City of Pharr-Commissions & Costs	$63,000.00	$63,000.00
1100-341-10-140-040-0	Tax A/C-City of Elsa-Commissions & Costs	$21,000.00	$21,000.00
1100-341-10-140-041-0	Tax A/C-Inspection Report Fees	$50,000.00	$60,000.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$75,000.00	$75,000.00	$0.00	$75,000.00	$74,426.05
$65,000.00	$65,000.00	$0.00	$65,000.00	$65,620.22
$2,500.00	$2,500.00	$0.00	$2,500.00	$2,548.07
$6,000.00	$6,000.00	($4,472.24)	$1,527.76	$14,094.04
$1,000.00	$1,000.00	$0.00	$1,000.00	$947.33
$35,000.00	$35,000.00	$0.00	$35,000.00	$37,350.00
$13,000.00	$13,000.00	$7,000.00	$20,000.00	$15,668.74
$75,000.00	$75,000.00	($25,000.00)	$50,000.00	$251,820.00
$25,000.00	$25,000.00	($17,000.00)	$8,000.00	$40,275.00
$0.00	$0.00	$35,000.00	$35,000.00	$12,790.00
$0.00	$0.00	$45,000.00	$45,000.00	$9,565.00
$0.00	$0.00	$1,000.00	$1,000.00	$0.00
$200,000.00	$200,000.00	$0.00	$200,000.00	$221,116.50
$157,106.00	$157,106.00	$0.00	$157,106.00	$157,106.28
$41,962.00	$41,962.00	$0.00	$41,962.00	$41,962.20
$82,124.00	$82,124.00	$0.00	$82,124.00	$82,123.68
$37,996.00	$37,996.00	$0.00	$37,996.00	$37,996.32
$89,167.23	$89,167.23	$0.00	$89,167.23	$87,684.52
$136,785.00	$136,785.00	$0.00	$136,785.00	$136,784.52
$2,745.00	$2,745.00	$0.00	$2,745.00	$2,744.76
$7,691.00	$7,691.00	$0.00	$7,691.00	$7,691.04
$8,379.00	$8,379.00	$0.00	$8,379.00	$8,379.00
$5,618.00	$5,618.00	$0.00	$5,618.00	$5,617.56
$2,811.00	$2,811.00	$0.00	$2,811.00	$2,810.88
$66,150.00	$66,150.00	$0.00	$66,150.00	$66,150.00
$65,014.00	$65,014.00	$0.00	$65,014.00	$65,013.96
$7,456.00	$7,456.00	$0.00	$7,456.00	$7,456.08
$33,650.00	$33,650.00	$0.00	$33,650.00	$33,650.40
$18,946.00	$18,946.00	$0.00	$18,946.00	$18,946.20
$27,300.00	$27,300.00	$0.00	$27,300.00	$27,300.00
$5,775.00	$5,775.00	$0.00	$5,775.00	$5,775.00
$6,300.00	$6,300.00	$0.00	$6,300.00	$6,300.00
$15,750.00	$15,750.00	$0.00	$15,750.00	$15,750.00
$125,605.00	$125,605.00	$45,011.00	$170,616.00	$186,740.52
$980.70	$980.70	($181.70)	$799.00	$980.76
$1,812.17	$1,812.17	($157.17)	$1,655.00	$1,812.12
$1,543.93	$1,543.93	($307.93)	$1,236.00	$1,543.92
$1,717.99	$1,717.99	($282.99)	$1,435.00	$1,718.04
$100,000.00	$100,000.00	$0.00	$100,000.00	$100,000.08
$65,000.00	$65,000.00	$10,000.00	$75,000.00	$74,680.59
$600,000.00	$600,000.00	$50,000.00	$650,000.00	$626,540.00
$1,150,000.00	$1,150,000.00	$150,000.00	$1,300,000.00	$1,249,080.73
$22,000.00	$22,000.00	$0.00	$22,000.00	$21,999.96
$5,000.00	$5,000.00	($5,000.00)	$0.00	$0.00
$140,000.00	$140,000.00	$0.00	$140,000.00	$140,000.04
$35,000.00	$35,000.00	$0.00	$35,000.00	$35,000.04
$2,500.00	$2,500.00	$0.00	$2,500.00	$2,500.08
$20,000.00	$20,000.00	$0.00	$20,000.00	$20,000.04
$125,000.00	$125,000.00	$0.00	$125,000.00	$125,000.04
$60,000.00	$60,000.00	$0.00	$60,000.00	$60,000.00
$20,000.00	$20,000.00	$0.00	$20,000.00	$20,000.04
$0.00	$0.00	$50,000.00	$50,000.00	$6,720.00

GENERAL FUND

		2011 Proposed Budget	2011 Budget Request
1100-341-10-140-042-0	Tax A/C-City of Palmview-Commissions & Costs	$21,000.00	$21,000.00
1100-341-10-140-043-0	Tax A/C-Donna ISD-Commissions & Costs	$73,500.00	$73,500.00
1100-341-10-150-000-0	County Treasurer Fees	$1,000.00	$0.00
1100-341-10-150-001-0	Bail Bonds	$5,000.00	$0.00
1100-341-10-180-001-0	County Clerk-County Judge Fees	$3,000.00	$0.00
1100-341-10-180-002-0	County Clerk-Fees	$2,350,000.00	$0.00
1100-341-10-180-003-0	County Clerk-10% Time Payment	$5,000.00	$0.00
1100-341-10-180-004-0	County Clerk-Administration Transaction Fees	$16,000.00	$0.00
1100-341-10-180-005-0	County Clerk-Records Archive Fee	$560,000.00	$0.00
1100-341-10-180-006-0	County Clerk-Court Costs	$120,000.00	$0.00
1100-341-10-180-007-0	County Clerk-Probate Judge Education	$1,700.00	$0.00
1100-341-10-180-008-0	County Clerk-Jury Fees	$18,000.00	$0.00
1100-341-10-180-009-0	County Clerk-DA Fees	$60,000.00	$0.00
1100-341-10-180-010-0	County Clerk-Preservation of Vital Statistics	$15,000.00	$0.00
1100-341-10-180-011-0	County Clerk-DA Bond Forfeiture Commission	$12,000.00	$0.00
1100-341-10-180-012-0	County Clerk-Judicial Support Fee-Criminal	$1,500.00	$0.00
1100-341-10-180-013-0	County Clerk-Digital Data Fees	$30,000.00	$0.00
1100-341-10-180-015-0	County Clerk-Drug Court Cost Fees	$32,000.00	$0.00
1100-341-30-210-001-0	Subdivision Fees	$65,000.00	$90,000.00
1100-341-30-210-003-0	Utilities Certificate Fees	$145,000.00	$120,000.00
1100-341-30-260-001-0	ROW Permit Fees	$0.00	$0.00
1100-341-50-000-001-0	Drainage District No. 1 Allocation	$0.00	$0.00
1100-341-50-000-002-0	Indirect Grant Costs	$750,000.00	$0.00
1100-341-50-170-001-0	BCAP Indirect Costs-County	$0.00	$0.00
1100-342-10-060-001-0	Justice of the Peace-Sheriff Fees	$30,000.00	$0.00
1100-342-10-060-002-0	Justice of the Peace-Fraud Investigation Arrest Fees	$1,000.00	$0.00
1100-342-10-060-003-0	Justice of the Peace-School Arrest Fees	$10,000.00	$0.00
1100-342-10-060-004-0	Justice of the Peace Pct. 2 Arrest Fees	$0.00	$0.00
1100-342-10-090-001-0	District Clerk-Sheriff Fees	$250,000.00	$220,558.63
1100-342-10-180-001-0	County Clerk-Sheriff Fees	$85,000.00	$0.00
1100-342-10-280-001-0	Sheriff Fees	$180,000.00	$175,000.00
1100-342-10-291-000-0	Constable Precinct 1 Fees	$85,000.00	$95,000.00
1100-342-10-292-000-0	Constable Precinct 2 Fees	$130,000.00	$180,000.00
1100-342-10-293-000-0	Constable Precinct 3 Fees	$190,000.00	$180,000.00
1100-342-10-294-000-0	Constable Precinct 4 Fees	$220,000.00	$220,000.00
1100-342-10-295-000-0	Constable Precinct 5 Fees	$12,000.00	$12,000.00
1100-342-11-280-000-0	Sheriff's Academy Tuition	$10,000.00	$18,000.00
1100-342-20-060-001-0	Fire Marshal Arrest Fees	$0.00	$0.00
1100-342-20-300-000-0	Fire Marshal Fees	$70,000.00	$0.00
1100-342-30-000-000-0	SSA Incentive Payments	$15,000.00	$0.00
1100-342-30-280-000-0	Sheriff Board	$260,000.00	$260,000.00
1100-345-21-340-000-0	Sanitation Inspection Fees	$40,000.00	$59,049.00
1100-345-22-340-000-0	Restaurant Inspection Fees	$110,000.00	$127,144.00
1100-345-23-340-001-0	Food Handler's Certificate Fees	$50,000.00	$58,034.00
1100-347-40-121-000-0	Delta Lake Park Fees	$12,000.00	$0.00
1100-347-40-122-000-0	Swimming Pool Fees	$1,500.00	$2,000.00
1100-347-40-123-000-0	Anzaldua's Park Fees	$30,000.00	$30,000.00
	Total Charges for Services	$11,910,530.00	$6,814,027.86
Fines and Forfeits			
1100-351-20-090-001-0	Public Defense-District Clerk	$185,000.00	$239,345.81
1100-351-20-180-001-0	Public Defense-County Clerk	$70,000.00	$0.00
1100-351-20-320-001-0	Court Ordered Restitution-Adult Probation	$1,000.00	$2,000.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$20,000.00	$20,000.00	$0.00	$20,000.00	$5,000.01
$70,000.00	$70,000.00	$0.00	$70,000.00	$23,333.32
$800.00	$800.00	$200.00	$1,000.00	$1,033.00
$5,000.00	$5,000.00	$0.00	$5,000.00	$5,500.00
$3,000.00	$3,000.00	$0.00	$3,000.00	$3,169.00
$2,500,000.00	$2,500,000.00	($150,000.00)	$2,350,000.00	$2,503,379.83
$5,000.00	$5,000.00	$0.00	$5,000.00	$5,766.36
$15,000.00	$15,000.00	$1,000.00	$16,000.00	$16,973.45
$550,000.00	$550,000.00	$20,000.00	$570,000.00	$567,081.00
$120,000.00	$120,000.00	$0.00	$120,000.00	$130,266.53
$2,000.00	$2,000.00	$0.00	$2,000.00	$1,899.00
$20,000.00	$20,000.00	($2,000.00)	$18,000.00	$20,663.88
$60,000.00	$60,000.00	$0.00	$60,000.00	$65,086.44
$20,000.00	$20,000.00	($5,000.00)	$15,000.00	$20,429.00
$12,000.00	$12,000.00	$0.00	$12,000.00	$17,434.52
$1,500.00	$1,500.00	$0.00	$1,500.00	$1,529.24
$35,000.00	$35,000.00	($5,000.00)	$30,000.00	$37,500.00
$30,000.00	$30,000.00	$2,000.00	$32,000.00	$35,768.79
$90,000.00	$90,000.00	($25,000.00)	$65,000.00	$60,538.33
$150,000.00	$150,000.00	($5,000.00)	$145,000.00	$144,396.00
$0.00	$0.00	$0.00	$0.00	$382.50
$0.00	$0.00	$154,246.66	$154,246.66	$516,083.52
$340,000.00	$340,000.00	$560,000.00	$900,000.00	$473,662.60
$30,000.00	$30,000.00	($28,045.05)	$1,954.95	$25,214.28
$30,000.00	$30,000.00	$5,000.00	$35,000.00	$34,393.56
$2,000.00	$2,000.00	($1,000.00)	$1,000.00	$2,178.65
$10,000.00	$10,000.00	$0.00	$10,000.00	$10,898.92
$0.00	$0.00	$0.00	$0.00	$15.00
$245,000.00	$245,000.00	$15,000.00	$260,000.00	$269,018.30
$90,000.00	$90,000.00	($5,000.00)	$85,000.00	$102,689.02
$170,000.00	$170,000.00	$30,000.00	$200,000.00	$187,627.20
$85,000.00	$85,000.00	$5,000.00	$90,000.00	$84,096.36
$130,000.00	$130,000.00	$0.00	$130,000.00	$121,401.37
$180,000.00	$180,000.00	$20,000.00	$200,000.00	$197,199.91
$200,000.00	$200,000.00	$50,000.00	$250,000.00	$230,381.46
$12,000.00	$12,000.00	$0.00	$12,000.00	$12,168.98
$0.00	$0.00	$12,990.00	$12,990.00	$7,500.00
$50.00	$50.00	$0.00	$50.00	$40.00
$90,000.00	$90,000.00	($20,000.00)	$70,000.00	$104,485.21
$10,000.00	$10,000.00	$5,000.00	$15,000.00	$15,600.00
$230,000.00	$230,000.00	$70,000.00	$300,000.00	$262,764.45
$40,000.00	$40,000.00	$10,000.00	$50,000.00	$37,575.00
$135,000.00	$135,000.00	($25,000.00)	$110,000.00	$124,025.00
$0.00	$0.00	$50,000.00	$50,000.00	$17,700.00
$13,000.00	$13,000.00	($1,000.00)	$12,000.00	$14,020.00
$2,000.00	$2,000.00	($1,000.00)	$1,000.00	$1,931.50
$35,000.00	$35,000.00	($5,000.00)	$30,000.00	$35,808.00
$11,331,435.02	$11,331,435.02	$1,156,000.58	$12,487,435.60	$12,700,987.11
$175,000.00	$175,000.00	$45,000.00	$220,000.00	$185,790.07
$70,000.00	$70,000.00	$0.00	$70,000.00	$73,447.96
$2,000.00	$2,000.00	($947.00)	$1,053.00	$625.00

GENERAL FUND

		2011 Proposed Budget	2011 Budget Request
1100-352-20-080-000-0	Gambling Proceeds	$0.00	$0.00
	Total Fines and Forfeits	$256,000.00	$241,345.81
Other			
1100-360-00-000-000-0	Miscellaneous -Other	$300,000.00	$0.00
1100-360-00-000-001-0	Miscellaneous -Pay Phone Commissions	$300,000.00	$305,000.00
1100-360-00-000-003-0	Miscellaneous -Payroll Administration Fees	$2,500.00	$0.00
1100-360-00-000-005-0	Miscellaneous -Insurance Claims	$50,000.00	$0.00
1100-360-00-090-000-0	Miscellaneous -District Clerk Jury Script O/S Checks	$0.00	$0.00
1100-361-10-000-000-0	Interest Earnings -Investments	$600,000.00	$0.00
1100-361-11-000-000-0	Interest Earnings -General Fund Now Interest	$0.00	$0.00
1100-361-11-000-001-0	Interest Earnings -Trust & Agency Now Interest	$0.00	$0.00
1100-361-11-000-002-0	Interest Earnings -Payroll Fund Now Interest	$0.00	$0.00
1100-361-11-000-003-0	Interest Earnings -District Attorney Hot Check Now Interest	$4,500.00	$0.00
1100-361-11-000-004-0	Interest Earnings -Tax A/C Now Interest	$5,000.00	$0.00
1100-361-11-000-005-0	Interest Earnings -District Clerk Now Interest	$15,000.00	$0.00
1100-361-11-000-006-0	Interest Earnings -County Clerk Now Interest	$0.00	$0.00
1100-361-11-000-007-0	Interest Earnings -Sheriff Now Interest	$0.00	$0.00
1100-362-10-000-000-0	Rent Received	$130,000.00	$0.00
1100-362-20-000-000-0	Oil & Gas Royalties	$25,000.00	$0.00
1100-363-00-000-000-0	Escheats	$0.00	$0.00
	Total Other	$1,432,000.00	$305,000.00
Interfund Transfers In			
1100-391-01-000-200-0	Transfers In - Road & Bridge County Wide	$0.00	$0.00
1100-391-01-000-201-0	Transfers In - Road & Bridge Precinct 1	$0.00	$0.00
1100-391-01-000-202-0	Transfers In - Road & Bridge Precinct 2	$0.00	$0.00
1100-391-01-000-203-0	Transfers In - Road & Bridge Precinct 3	$0.00	$0.00
1100-391-01-000-204-0	Transfers In - Road & Bridge Precinct 4	$0.00	$0.00
1100-391-01-000-210-0	Transfers In - Parks County Wide	$0.00	$0.00
1100-391-01-000-211-0	Transfers In - Parks Precinct 1	$0.00	$0.00
1100-391-01-000-212-0	Transfers In - Parks Precinct 2	$0.00	$0.00
1100-391-01-000-213-0	Transfers In - Parks Precinct 3	$0.00	$0.00
1100-391-01-000-214-0	Transfers In - Parks Precinct 4	$0.00	$0.00
1100-391-01-000-239-0	Transfers In - Court Reporter Service	$0.00	$0.00
1100-391-01-000-246-0	Transfers In - TAC Special Vehicle Inventory	$0.00	$0.00
1100-391-01-000-249-0	Transfers In - County Indigent Health Care	$0.00	$0.00
1100-391-01-000-293-0	Transfers In - Health Dept. Grants	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
Proceeds of Capital Assets Dispositions			
1100-392-10-000-000-0	Sale of General Captial 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	$156,363,270.00	$9,383,139.27

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$0.00	$0.00	$2,495.69
$247,000.00	$247,000.00	$44,053.00	$291,053.00	$262,358.72
$200,000.00	$200,000.00	$300,000.00	$500,000.00	$598,461.88
$300,000.00	$300,000.00	$0.00	$300,000.00	$308,946.17
$4,500.00	$4,500.00	($2,000.00)	$2,500.00	$4,140.82
$50,000.00	$50,000.00	$51,024.03	$101,024.03	$503,967.27
$0.00	$0.00	$0.00	$0.00	$59,746.00
$800,000.00	$800,000.00	($200,000.00)	$600,000.00	$747,503.89
$0.00	$0.00	$0.00	$0.00	$33,627.94
$0.00	$0.00	$0.00	$0.00	$4,099.49
$0.00	$0.00	$0.00	$0.00	$153.26
$4,500.00	$4,500.00	$0.00	$4,500.00	$2,595.64
$45,000.00	$45,000.00	($39,000.00)	$6,000.00	$40,521.53
$15,000.00	$15,000.00	$0.00	$15,000.00	$9,926.29
$0.00	$0.00	$0.00	$0.00	$1,351.70
$0.00	$0.00	$0.00	$0.00	$35.27
$130,000.00	$130,000.00	$2,000.00	$132,000.00	$132,010.00
$25,000.00	$25,000.00	$0.00	$25,000.00	$25,041.92
$0.00	$0.00	$0.00	$0.00	$178,780.44
$1,574,000.00	$1,574,000.00	$112,024.03	$1,686,024.03	$2,650,909.51
$0.00	$527,380.00	$0.00	$527,380.00	$0.00
$0.00	$113,617.54	$0.00	$113,617.54	$2,194,000.00
$0.00	$0.00	$0.00	$0.00	$1,000,000.00
$0.00	$62,000.00	$0.00	$62,000.00	$1,000,000.00
$0.00	$0.00	$0.00	$0.00	$1,000,000.00
$0.00	$33,390.78	$0.00	$33,390.78	$0.00
$0.00	$164,257.62	$0.00	$164,257.62	$0.00
$0.00	$512,272.36	$0.00	$512,272.36	$0.00
$0.00	$369,167.78	$0.00	$369,167.78	$0.00
$0.00	$303,959.08	$0.00	$303,959.08	$0.00
$0.00	$0.00	$0.00	$0.00	$100,000.00
$0.00	$18,536.33	$0.00	$18,536.33	$16,000.00
$0.00	$40,023.33	$0.00	$40,023.33	$0.00
$0.00	$10,000.00	$0.00	$10,000.00	$0.00
$0.00	$2,154,604.82	$0.00	$2,154,604.82	$5,310,000.00
$0.00	$0.00	$0.00	$0.00	$54,377.81
$0.00	$0.00	$0.00	$0.00	$54,377.81
$0.00	$0.00	$0.00	$0.00	$174,957.80
$0.00	$0.00	$0.00	$0.00	$174,957.80
$157,479,936.02	$159,634,540.84	$5,518,278.88	$165,152,819.72	$173,306,242.07

		2011 Proposed Budget	2011 Budget Request
Appropriations and Other Financing Uses			
Judicial			
1100-412-00-001-001-0	92nd District Court	$373,000.00	$368,960.00
1100-412-00-002-001-0	93rd District Court	$373,000.00	$369,213.00
1100-412-00-003-001-0	139th District Court	$373,000.00	$368,760.15
1100-412-00-004-001-0	206th District Court	$373,000.00	$367,434.16
1100-412-00-005-001-0	275th District Court	$373,000.00	$373,858.15
1100-412-00-006-001-0	332nd District Court	$373,000.00	$366,593.00
1100-412-00-007-001-0	370th District Court	$373,000.00	$374,019.00
1100-412-00-008-001-0	389th District Court	$373,000.00	$367,090.05
1100-412-00-009-001-0	398th District Court	$376,000.00	$371,966.00
1100-412-00-009-003-0	Indigent Defense	$395,896.00	$398,471.00
1100-412-00-010-001-0	430th District Court	$373,000.00	$373,789.00
1100-412-00-011-001-0	449th District Court	$373,000.00	$373,381.00
1100-412-00-021-001-0	County Court-At-Law 1	$488,000.00	$495,148.00
1100-412-00-022-001-0	County Court-At-Law 2	$488,000.00	$488,674.60
1100-412-00-023-001-0	Probate Court	$586,000.00	$582,244.00
1100-412-00-024-001-0	County Court-At-Law 4	$488,000.00	$488,899.00
1100-412-00-025-001-0	County Court-At-Law 5	$488,000.00	$470,800.00
1100-412-00-026-001-0	County Court-At-Law 6	$488,000.00	$486,666.00
1100-412-00-031-001-0	Master Court 1	$113,447.00	$113,447.00
1100-412-00-032-001-0	Master Court 2	$120,622.00	$120,997.00
1100-412-00-040-001-0	13th Court of Appeals	$4,570.00	$4,570.00
1100-412-00-045-001-0	Auxiliary Court	$278,594.00	$282,794.00
1100-412-00-055-001-0	Child Protective Court	$0.00	$500.00
1100-412-00-061-001-0	Justice of the Peace Pct 1, Pl 1	$270,732.00	$271,232.00
1100-412-00-062-001-0	Justice of the Peace Pct 1, Pl 2	$272,530.00	$271,344.00
1100-412-00-063-001-0	Justice of the Peace Pct 2, Pl 1	$277,698.00	$277,948.00
1100-412-00-064-001-0	Justice of the Peace Pct 2, Pl 2	$290,891.00	$294,383.00
1100-412-00-065-001-0	Justice of the Peace Pct 3, Pl 1	$312,258.00	$315,158.00
1100-412-00-066-001-0	Justice of the Peace Pct 3, Pl 2	$307,751.00	$311,946.00
1100-412-00-067-001-0	Justice of the Peace Pct 4, Pl 1	$358,169.00	$362,859.00
1100-412-00-068-001-0	Justice of the Peace Pct 4, Pl 2	$445,714.00	$451,785.00
1100-412-00-069-001-0	Justice of the Peace Pct 5, Pl 1	$264,761.00	$270,061.00
1100-412-00-080-002-0	Criminal District Attorney	$6,007,769.38	$6,011,269.38
1100-412-00-090-001-0	District Clerk	$3,011,017.00	$3,024,153.70
1100-412-00-090-009-0	Domestic Relations	$38,294.00	$38,294.00
1100-412-00-115-013-0	5th Administrative Judicial District Cost Share	$90,000.00	$91,000.00
1100-412-00-115-014-0	Visiting Judges	$95,000.00	$95,000.00
1100-412-00-115-081-0	Domestic Relations Office	$0.00	$0.00
1100-412-20-080-001-0	Grand Jury	$51,525.00	$51,847.00
1100-412-20-115-015-0	Jurors	$800,000.00	$750,000.00
1100-412-30-085-003-0	Public Defender	$722,394.00	$724,388.00
1100-412-30-115-016-0	Public Defense	$7,100,000.00	$7,100,000.00
	Total Judicial	$28,761,632.38	$28,720,942.19
Executive			
1100-413-00-110-006-0	County Judge	$806,641.75	$806,641.75
1100-413-00-125-001-0	Executive Office	$510,252.00	$510,252.00
1100-413-30-115-017-0	County Commissioners	$625,960.00	$628,060.00
	Total Executive	$1,942,853.75	$1,944,953.75
Elections			

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$368,960.00	$368,960.00	$0.00	$368,960.00	$363,386.97
$369,213.00	$369,213.00	$0.00	$369,213.00	$362,592.01
$369,127.00	$369,127.00	$0.00	$369,127.00	$352,040.60
$369,214.00	$369,214.00	$0.00	$369,214.00	$356,611.85
$368,889.00	$368,889.00	$0.00	$368,889.00	$352,997.58
$369,071.00	$369,071.00	$0.00	$369,071.00	$349,234.63
$369,048.00	$369,048.00	$0.00	$369,048.00	$366,497.89
$369,043.00	$369,043.00	$0.00	$369,043.00	$364,074.88
$371,966.00	$371,966.00	$0.00	$371,966.00	$363,618.73
$395,915.35	$396,082.64	$0.00	$396,082.64	$355,184.47
$369,114.00	$489,114.00	$0.00	$489,114.00	$472,148.19
$369,130.00	$369,130.00	$0.00	$369,130.00	$334,112.83
$483,738.00	$498,107.20	$0.00	$498,107.20	$496,398.23
$483,693.00	$483,693.00	$0.00	$483,693.00	$477,011.71
$582,244.00	$582,244.00	$0.00	$582,244.00	$575,369.55
$484,749.00	$484,749.00	$0.00	$484,749.00	$491,637.03
$483,763.00	$483,763.00	$0.00	$483,763.00	$497,135.21
$483,625.00	$483,625.00	$0.00	$483,625.00	$463,769.28
$111,445.60	$113,483.43	$0.00	$113,483.43	$122,458.54
$118,998.00	$117,718.00	$0.00	$117,718.00	$117,739.09
$4,570.00	$3,959.03	$0.00	$3,959.03	$5,118.30
$278,836.00	$277,288.04	$0.00	$277,288.04	$274,810.76
$600.00	$347.88	$0.00	$347.88	$347.77
$271,232.95	$258,430.99	$0.00	$258,430.99	$264,941.40
$273,542.95	$262,917.88	$0.00	$262,917.88	$266,618.92
$287,950.95	$280,569.01	$0.00	$280,569.01	$288,352.09
$289,755.00	$281,846.36	$0.00	$281,846.36	$281,877.43
$311,491.95	$310,567.95	$0.00	$310,567.95	$319,734.19
$306,615.90	$301,024.36	$0.00	$301,024.36	$310,936.29
$353,909.95	$359,560.12	$0.00	$359,560.12	$357,239.66
$443,408.80	$443,826.95	$0.00	$443,826.95	$450,130.12
$265,148.00	$254,157.12	$0.00	$254,157.12	$246,883.58
$5,947,751.00	$5,885,181.11	$0.00	$5,885,181.11	$5,899,890.74
$2,999,786.70	$2,943,843.99	$0.00	$2,943,843.99	$3,189,185.34
$0.00	$0.00	$0.00	$0.00	$0.00
$96,000.00	$96,000.00	$0.00	$96,000.00	$95,042.12
$100,000.00	$100,000.00	$0.00	$100,000.00	$198,393.86
$0.00	$57,000.00	$0.00	$57,000.00	$0.00
$52,350.00	$52,350.00	$0.00	$52,350.00	$49,626.13
$750,000.00	$750,000.00	$0.00	$750,000.00	$899,216.00
$649,583.00	$699,156.56	$0.00	$699,156.56	$326,171.11
$6,075,329.00	$6,075,329.00	$0.00	$6,075,329.00	$8,304,114.02
$27,448,808.10	$27,519,596.62	$0.00	$27,519,596.62	$29,662,649.10
$899,098.15	$991,782.26	$0.00	$991,782.26	$1,080,120.68
$0.00	$152,601.87	$0.00	$152,601.87	$0.00
$803,360.00	$831,819.35	$0.00	$831,819.35	$832,450.66
$1,702,458.15	$1,976,203.48	$0.00	$1,976,203.48	$1,912,571.34

		2011 Proposed Budget	2011 Budget Request
1100-414-00-130-001-0	Elections	$1,472,048.41	$1,482,298.41
	Total Elections	$1,472,048.41	$1,482,298.41
Financial Administration			
1100-415-00-000-000-0	Appraising Fees	$1,475,000.00	$1,400,000.00
1100-415-00-115-002-0	County Wide Administration	$1,195,875.39	$1,442,200.00
1100-415-00-115-072-0	Hurricane Dolly	$0.00	$0.00
1100-415-00-115-075-0	Hurricane Ike	$0.00	$0.00
1100-415-00-115-082-0	Hurricane Alex	$0.00	$0.00
1100-415-00-150-002-0	Bail Bond Board	$5,000.00	$5,000.00
1100-415-00-200-001-0	Information Technology	$1,410,053.00	$1,413,153.00
1100-415-00-200-002-0	County Wide Information Technology	$880,190.00	$1,131,552.00
1100-415-13-115-019-0	Independent Audit	$138,000.00	$138,000.00
1100-415-14-115-001-0	Department of Budget & Management	$1,414,279.00	$1,422,379.00
1100-415-15-140-001-0	Tax Assessor/Collector	$6,130,679.00	$6,276,979.00
1100-415-15-140-002-0	Tax Assessor/Collector-Lock Box Service	$40,000.00	$40,000.00
1100-415-16-150-001-0	County Treasurer	$808,855.00	$809,861.00
1100-415-18-160-001-0	Purchasing	$1,705,017.00	$1,711,517.00
1100-415-19-115-020-0	Arbitrage Calculation	$6,500.00	$5,000.00
1100-415-21-170-001-0	County Auditor	$2,697,753.00	$2,697,753.00
1100-415-30-115-021-0	General Litigation	$1,000,000.00	$900,000.00
1100-415-40-180-001-0	County Clerk	$2,969,958.00	$2,986,639.00
1100-415-40-180-002-0	County Clerk Record Archive	$560,000.00	$554,823.00
1100-415-50-190-001-0	Civil Service	$29,600.00	$30,650.00
1100-415-50-190-002-0	Human Resources	$612,441.00	$616,741.00
	Total Financial Administration	$23,079,200.39	$23,582,247.00
Other			
1100-419-00-115-022-0	Lower Rio Grande Valley Development Council Dues	$37,500.00	$37,500.00
1100-419-00-115-023-0	Texas Association of Counties Dues	$2,500.00	$3,000.00
1100-419-00-115-025-0	Insurance	$1,685,000.00	$1,685,000.00
1100-419-10-210-001-0	Planning	$999,728.00	$1,006,536.00
1100-419-40-115-069-0	Parking Lot	$0.00	$0.00
1100-419-40-220-001-0	Buildings & Grounds	$5,514,124.00	$5,559,424.00
1100-419-40-220-002-0	Buildings - Minor Structures	$0.00	$0.00
1100-419-50-115-059-0	Safety Division	$834,640.00	$838,115.00
1100-419-60-115-026-0	Mailing Services	$40,000.00	$40,000.00
	Total Other	$9,113,492.00	$9,169,575.00
Police			
1100-421-00-080-003-0	Autopsies	$650,000.00	$680,000.00
1100-421-00-115-011-0	County-Wide Law Enforcement	$50,000.00	$50,000.00
1100-421-00-115-027-0	Texas DPS Assistance	$264,068.00	$264,343.00
1100-421-00-115-028-0	Texas Alcoholic Beverage Commission	$3,000.00	$3,000.00
1100-421-00-115-070-0	Texas DPS License & Weight	$1,200.00	$1,200.00
1100-421-00-280-001-0	Sheriff	$20,559,571.00	$20,776,783.00
1100-421-00-291-001-0	Constables Precinct 1	$781,377.00	$781,377.00
1100-421-00-292-001-0	Constables Precinct 2	$491,544.00	$501,794.00
1100-421-00-293-001-0	Constables Precinct 3	$1,021,345.00	$1,136,907.00
1100-421-00-293-012-0	Constables Precinct 3 - Interlocal w/ DD#1	$0.00	$0.00
1100-421-00-294-001-0	Constables Precinct 4	$993,822.00	$1,010,092.00
1100-421-00-294-007-0	Constables Precinct 4 - Parking Lot Security	$0.00	$0.00
1100-421-00-295-001-0	Constables Precinct 5	$486,756.00	$491,792.00
1100-421-53-123-041-0	Rural Ambulance	$26,378.99	$50,000.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$1,580,079.17	$1,932,658.17	$0.00	$1,932,658.17	$1,491,461.85
$1,580,079.17	$1,932,658.17	$0.00	$1,932,658.17	$1,491,461.85
$1,455,000.00	$1,346,624.80	$0.00	$1,346,624.80	$1,263,638.96
$1,632,655.08	$1,583,615.44	$0.00	$1,583,615.44	$1,158,128.87
$0.00	$0.00	$0.00	$0.00	$785,398.82
$0.00	$0.00	$0.00	$0.00	$8,880.30
$0.00	$3,000,000.00	$0.00	$3,000,000.00	$0.00
$5,000.00	$7,950.00	$0.00	$7,950.00	$74.80
$1,545,545.10	$1,543,615.70	$0.00	$1,543,615.70	$1,603,174.48
$1,043,550.00	$1,083,818.28	$0.00	$1,083,818.28	$1,028,740.42
$138,000.00	$137,812.50	$0.00	$137,812.50	$132,431.25
$1,499,258.00	$1,388,889.09	$0.00	$1,388,889.09	$1,256,737.50
$5,793,576.20	$5,887,963.84	$0.00	$5,887,963.84	$5,777,063.26
$40,000.00	$40,000.00	$0.00	$40,000.00	$24,586.75
$742,929.80	$800,715.79	$0.00	$800,715.79	$731,935.46
$1,732,891.40	$1,700,492.15	$0.00	$1,700,492.15	$1,667,712.34
$5,000.00	$6,500.00	$0.00	$6,500.00	$4,500.00
$2,669,155.00	$2,669,155.00	$0.00	$2,669,155.00	$2,545,897.24
$923,236.53	$785,436.53	$0.00	$785,436.53	$1,264,081.80
$2,941,201.10	$2,863,903.65	$0.00	$2,863,903.65	$2,858,419.47
$550,000.00	$598,051.00	$0.00	$598,051.00	$232,816.59
$32,704.00	$22,704.00	$0.00	$22,704.00	$34,012.42
$566,885.00	$602,587.13	$0.00	$602,587.13	$509,400.60
$23,316,587.21	$26,069,834.90	$0.00	$26,069,834.90	$22,887,631.33
$37,500.00	$37,500.00	$0.00	$37,500.00	$37,417.00
$3,000.00	$3,000.00	$0.00	$3,000.00	$2,440.00
$1,685,788.00	$1,685,788.00	$0.00	$1,685,788.00	$1,525,486.15
$997,055.85	$971,800.16	$0.00	$971,800.16	$1,023,855.33
$0.00	$0.00	$236.56	$236.56	$184,996.46
$5,875,900.66	$5,799,665.99	$0.00	$5,799,665.99	$5,851,910.37
$0.00	$0.00	$0.00	$0.00	$311,246.56
$856,043.95	$856,910.14	$0.00	$856,910.14	$825,463.50
$40,000.00	$40,000.00	$0.00	$40,000.00	$46,143.28
$9,495,288.46	$9,394,664.29	$236.56	$9,394,900.85	$9,808,958.65
$750,000.00	$750,000.00	$0.00	$750,000.00	$582,520.96
$55,000.00	$55,000.00	$0.00	$55,000.00	$54,999.96
$272,366.00	$261,040.22	$0.00	$261,040.22	$254,002.55
$3,000.00	$3,000.00	$0.00	$3,000.00	$3,566.73
$1,200.00	$1,200.00	$0.00	$1,200.00	$576.00
$19,618,890.95	$20,210,378.32	$0.00	$20,210,378.32	$19,126,500.73
$561,560.00	$654,227.08	$0.00	$654,227.08	$575,204.73
$493,650.00	$494,567.32	$0.00	$494,567.32	$497,991.44
$795,611.00	$864,027.46	$0.00	$864,027.46	$775,785.66
$0.00	$0.00	$90.25	$90.25	$64,918.35
$561,254.00	$937,923.59	$0.00	$937,923.59	$757,297.05
$308,621.00	$25,877.24	$0.00	$25,877.24	$100,734.03
$491,792.00	$446,675.14	$0.00	$446,675.14	$308,874.88
$50,000.00	$0.00	$0.00	$0.00	$0.00

		2011 Proposed Budget	2011 Budget Request
	Total Police	$25,329,061.99	$25,747,288.00
Fire			
1100-422-10-300-001-0	Fire Marshal	$773,576.00	$786,776.00
1100-422-20-300-002-0	Alamo Fire Department	$96,000.00	$96,000.00
1100-422-20-300-003-0	Alton Fire Department	$150,000.00	$150,000.00
1100-422-20-300-004-0	Donna Fire Department	$72,000.00	$72,000.00
1100-422-20-300-005-0	Edcouch Fire Department	$26,880.00	$26,880.00
1100-422-20-300-006-0	Edinburg Fire Department	$180,000.00	$180,000.00
1100-422-20-300-007-0	Elsa Fire Department	$88,000.00	$88,000.00
1100-422-20-300-008-0	Hidalgo Fire Department	$4,320.00	$4,320.00
1100-422-20-300-009-0	La Joya Fire Department	$60,000.00	$60,000.00
1100-422-20-300-010-0	La Villa Fire Department	$30,000.00	$30,000.00
1100-422-20-300-011-0	Linn Fire Department	$71,500.00	$71,500.00
1100-422-20-300-012-0	McAllen Fire Department	$18,000.00	$18,000.00
1100-422-20-300-013-0	Mercedes Fire Department	$60,000.00	$60,000.00
1100-422-20-300-014-0	Mission Fire Department	$77,000.00	$77,000.00
1100-422-20-300-015-0	Monte Alto Fire Department	$66,000.00	$66,000.00
1100-422-20-300-016-0	Palmview Fire Department	$126,500.00	$126,500.00
1100-422-20-300-017-0	Pharr Fire Department	$11,000.00	$11,000.00
1100-422-20-300-018-0	San Juan Fire Department	$22,000.00	$22,000.00
1100-422-20-300-019-0	Weslaco Fire Department	$104,500.00	$104,500.00
1100-422-20-300-026-0	Sullivan Fire Department	$10,000.00	$10,000.00
	Total Fire	$2,047,276.00	$2,060,476.00
Corrections			
1100-423-00-320-001-0	Adult Probation	$93,750.00	$119,400.00
1100-423-21-280-002-0	Jail	$22,760,548.00	$23,361,548.00
1100-423-32-330-001-0	Juvenile Detention	$4,537,550.10	$4,715,636.76
1100-423-60-330-002-0	Juvenile Probation	$4,153,560.14	$4,689,053.90
	Total Corrections	$31,545,408.24	$32,885,638.66
Other Protection			
1100-429-00-300-023-0	Emergency Services-Emergency Management	$513,659.00	$514,676.00
1100-429-30-115-029-0	Traffic Engineering	$75,000.00	$100,000.00
	Total Other Protection	$588,659.00	$614,676.00
Sanitation			
1100-432-00-121-001-0	Sanitation Precinct 1	$1,521,135.00	$1,552,307.00
1100-432-00-122-001-0	Sanitation Precinct 2	$1,198,521.00	$1,235,071.00
1100-432-00-123-001-0	Sanitation Precinct 3	$2,267,903.00	$2,396,546.00
1100-432-00-124-001-0	Sanitation Precinct 4	$1,067,357.50	$1,135,695.00
	Total Sanitation	$6,054,916.50	$6,319,619.00
Health			
1100-441-00-115-077-0	Swine Influenza Emergency	$0.00	$0.00
1100-441-00-340-001-0	Health Administration	$2,005,016.00	$2,037,889.00
1100-441-00-340-003-0	Health Clinics	$4,280,830.00	$4,305,285.00
1100-441-00-350-003-0	WIC	$1,000.00	$1,000.00
	Total Health	$6,286,846.00	$6,344,174.00
Welfare			
1100-444-00-115-030-0	Easter Seals RGV	$18,000.00	$18,000.00
1100-444-00-115-031-0	Tropical Texas Center MHMR	$702,338.00	$702,338.00
1100-444-00-115-032-0	Mental Health Trials	$40,000.00	$50,000.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$23,962,944.95	$24,703,916.37	$90.25	$24,704,006.62	$23,102,973.07
$731,644.50	$661,425.06	$0.00	$661,425.06	$486,004.95
$96,000.00	$96,000.00	$0.00	$96,000.00	$83,980.00
$150,000.00	$150,000.00	$0.00	$150,000.00	$320,525.00
$72,000.00	$72,000.00	$0.00	$72,000.00	$70,325.00
$26,880.00	$26,880.00	$0.00	$26,880.00	$39,965.00
$180,000.00	$180,000.00	$0.00	$180,000.00	$266,280.00
$88,000.00	$88,000.00	$0.00	$88,000.00	$79,900.50
$4,320.00	$8,320.00	$0.00	$8,320.00	$2,415.00
$60,000.00	$60,000.00	$0.00	$60,000.00	$117,495.00
$30,000.00	$30,000.00	$0.00	$30,000.00	$23,953.00
$71,500.00	$71,500.00	$0.00	$71,500.00	$114,920.00
$18,000.00	$18,000.00	$0.00	$18,000.00	$21,743.50
$60,000.00	$60,000.00	$0.00	$60,000.00	$61,098.00
$77,000.00	$77,000.00	$0.00	$77,000.00	$56,550.00
$66,000.00	$66,000.00	$0.00	$66,000.00	$52,915.00
$126,500.00	$126,500.00	$0.00	$126,500.00	$146,435.00
$11,000.00	$11,000.00	$0.00	$11,000.00	$15,591.00
$22,000.00	$22,000.00	$0.00	$22,000.00	$17,330.00
$104,500.00	$104,500.00	$0.00	$104,500.00	$162,615.00
$10,000.00	$70,000.00	$0.00	$70,000.00	$11,100.00
$2,005,344.50	$1,999,125.06	$0.00	$1,999,125.06	$2,151,140.95
$100,750.00	$100,750.00	$0.00	$100,750.00	$131,944.08
$22,546,373.05	$22,207,208.37	$0.00	$22,207,208.37	$22,465,794.09
$4,127,178.76	$4,235,260.76	$0.00	$4,235,260.76	$4,153,449.89
$4,008,562.19	$4,008,562.19	$0.00	$4,008,562.19	$4,329,852.70
$30,782,864.00	$30,551,781.32	$0.00	$30,551,781.32	$31,081,040.76
$471,441.00	$481,396.84	$0.00	$481,396.84	$481,871.83
$105,275.00	$60,021.00	$0.00	$60,021.00	$67,750.00
$576,716.00	$541,417.84	$0.00	$541,417.84	$549,621.83
$1,756,958.00	$1,827,846.41	$0.00	$1,827,846.41	$1,881,333.74
$1,270,105.55	$1,144,806.79	$0.00	$1,144,806.79	$930,035.59
$2,396,546.00	$1,777,785.72	$0.00	$1,777,785.72	$1,949,116.44
$1,123,850.00	$1,116,280.40	$0.00	$1,116,280.40	$1,233,254.98
$6,547,459.55	$5,866,719.32	$0.00	$5,866,719.32	$5,993,740.75
$0.00	$0.00	$0.00	$0.00	$26,770.88
$1,940,110.25	$1,946,183.16	$0.00	$1,946,183.16	$1,860,878.25
$4,232,586.88	$4,166,226.39	$0.00	$4,166,226.39	$3,985,621.03
$1,000.00	$1,000.00	$0.00	$1,000.00	$8,538.33
$6,173,697.13	$6,113,409.55	$0.00	$6,113,409.55	$5,881,808.49
$18,000.00	$18,000.00	$0.00	$18,000.00	$18,572.15
$702,338.00	$738,833.00	$0.00	$738,833.00	$697,162.50
$50,000.00	$50,000.00	$0.00	$50,000.00	$33,661.00

		2011 Proposed Budget	2011 Budget Request
1100-444-00-115-067-0	Amigos del Valle	$5,000.00	$5,000.00
1100-444-00-240-001-0	Human Services	$1,371,549.00	$1,376,700.85
1100-444-00-240-002-0	Pauper Burials	$110,000.00	$110,000.00
1100-444-00-240-004-0	UPL	$8,500,000.00	$8,500,000.00
1100-444-00-340-036-0	Demonstration Project-Physician's Education Foundation	$0.00	$0.00
1100-444-00-340-037-0	Demonstration Project-Hope Family Center	$0.00	$0.00
1100-444-00-340-038-0	Demonstration Project-Nuestra Clinica del Valle	$0.00	$0.00
1100-444-00-340-039-0	Demonstration Project-El Milagro Clinic	$0.00	$0.00
1100-444-00-360-001-0	Child Welfare	$120,124.00	$125,636.00
1100-444-00-370-001-0	Veterans Service	$240,289.00	$243,644.92
1100-444-20-110-057-0	Child Advocacy	$50,000.00	$0.00
	Total Welfare	$11,157,300.00	$11,131,319.77
Culture-Recreation			
1100-451-10-115-033-0	Historical Commission	$7,100.00	$7,100.00
1100-451-22-123-068-0	Precinct 3 Administration & Pavillion	$0.00	$0.00
1100-451-32-115-034-0	Historical Museum	$460,000.00	$460,000.00
1100-451-32-115-058-0	Donna Museum	$40,000.00	$40,000.00
1100-451-32-115-071-0	IMAS	$50,000.00	$50,000.00
	Total Culture-Recreation	$557,100.00	$557,100.00
Parks			
1100-452-00-120-002-0	Parks County Wide	$0.00	$0.00
1100-452-00-121-013-0	Parks Precinct 1	$895,421.44	$650,463.00
1100-452-00-122-008-0	Parks Precinct 2	$941,095.58	$974,326.00
1100-452-00-123-008-0	Parks Precinct 3	$758,861.00	$920,477.00
1100-452-00-124-009-0	Parks Precinct 4	$609,676.00	$359,676.00
	Total Parks	$3,205,054.02	$2,904,942.00
Libraries			
1100-455-00-115-035-0	County Free Library	$221,000.00	$221,000.00
	Total Libraries	$221,000.00	$221,000.00
Conservation			
1100-461-00-115-036-0	Predatory Animal Control	$26,400.00	$26,400.00
1100-461-00-115-037-0	Insect Eradication	$1,500.00	$1,500.00
1100-461-00-115-038-0	Humane Society	$400,000.00	$400,000.00
1100-461-00-380-001-0	Texas Cooperative Extension	$437,434.00	$448,509.00
	Total Conservation	$865,334.00	$876,409.00
Urban Redevelopment and Housing			
1100-463-00-121-002-0	Community Development Block Grant Precinct 1	$0.00	$0.00
1100-463-00-250-001-0	Urban County	$5,000.00	$7,000.00
	Total Urban Redevelopment and Housing	$5,000.00	$7,000.00
Economic Opportunity			
1100-466-00-121-050-0	Precinct 1 Community Resource Center	$74,332.00	$79,332.00
1100-466-00-122-018-0	Precinct 2 Community Resource Center	$170,197.00	$172,949.00
1100-466-00-122-082-0	Precinct 2 Community Resource Center-S. Tower Road	$130,931.00	$132,762.00
	Total Economic Opportunity	$375,460.00	$385,043.00
Debt Service			
1100-471-00-000-000-0	Interest	$0.00	$0.00
1100-471-00-000-000-0	Principal Retirement	$0.00	$0.00
	Total Debt Service	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$5,000.00	$5,000.00	$0.00	$5,000.00	$5,000.00
$1,380,015.85	$1,334,004.31	$0.00	$1,334,004.31	$1,353,126.08
$130,200.00	$130,200.00	$0.00	$130,200.00	$177,140.00
$0.00	$8,500,000.00	$0.00	$8,500,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$136,317.23
$0.00	$0.00	$0.00	$0.00	$61,844.23
$0.00	$0.00	$0.00	$0.00	$153,544.20
$0.00	$0.00	$0.00	$0.00	$35,541.96
$122,677.00	$120,567.94	$0.00	$120,567.94	$76,212.48
$304,180.00	$294,756.70	$0.00	$294,756.70	$291,147.58
$0.00	$50,000.00	$0.00	$50,000.00	$45,000.00
$2,712,410.85	$11,241,361.95	$0.00	$11,241,361.95	$3,084,269.41
$7,816.00	$7,816.00	$0.00	$7,816.00	$8,403.63
$0.00	$13,800.18	$0.00	$13,800.18	$0.00
$460,000.00	$460,000.00	$0.00	$460,000.00	$360,000.00
$50,000.00	$40,000.00	$0.00	$40,000.00	$0.00
$50,000.00	$50,000.00	$0.00	$50,000.00	$0.00
$567,816.00	$571,616.18	$0.00	$571,616.18	$368,403.63
$0.00	$32,978.00	$0.00	$32,978.00	$0.00
$0.00	$638,904.64	$0.00	$638,904.64	$0.00
$0.00	$1,067,840.04	$0.00	$1,067,840.04	$0.00
$0.00	$1,021,700.48	$0.00	$1,021,700.48	$0.00
$0.00	$292,709.89	$0.00	$292,709.89	$0.00
$0.00	$3,054,133.05	$0.00	$3,054,133.05	$0.00
$235,000.00	$235,000.00	$0.00	$235,000.00	$220,674.93
$235,000.00	$235,000.00	$0.00	$235,000.00	$220,674.93
$26,400.00	$26,400.00	$0.00	$26,400.00	$26,400.00
$1,500.00	$1,500.00	$0.00	$1,500.00	$1,449.40
$400,000.00	$400,000.00	$0.00	$400,000.00	$400,000.00
$452,582.30	$466,406.83	$0.00	$466,406.83	$416,726.78
$880,482.30	$894,306.83	$0.00	$894,306.83	$844,576.18
$55,086.60	$20,443.89	$0.00	$20,443.89	$56,301.14
$7,000.00	$7,000.00	$0.00	$7,000.00	$4,584.44
$62,086.60	$27,443.89	$0.00	$27,443.89	$60,885.58
$77,504.00	$77,643.56	$0.00	$77,643.56	$71,482.64
$166,263.00	$166,263.00	$0.00	$166,263.00	$145,510.65
$129,118.00	$135,515.70	$0.00	$135,515.70	$143,358.99
$372,885.00	$379,422.26	$0.00	$379,422.26	$360,352.28
$0.00	$0.00	$0.00	$0.00	$8,608.56
$0.00	$0.00	$0.00	$0.00	$66,335.03
$0.00	$0.00	$0.00	$0.00	$74,943.59

		2011 Proposed Budget	2011 Budget Request
Interfund Transfer Out			
1100-491-01-000-200-0	Transfers Out - Road & Bridge County Wide	$0.00	$0.00
1100-491-01-000-201-0	Transfers Out - Road & Bridge Precinct 1	$0.00	$0.00
1100-491-01-000-202-0	Transfers Out - Road & Bridge Precinct 2	$0.00	$0.00
1100-491-01-000-203-0	Transfers Out - Road & Bridge Precinct 3	$0.00	$0.00
1100-491-01-000-204-0	Transfers Out - Road & Bridge Precinct 4	$0.00	$0.00
1100-491-01-000-210-0	Transfers Out - Parks County Wide	$0.00	$0.00
1100-491-01-000-211-0	Transfers Out - Parks Precinct 1	$0.00	$0.00
1100-491-01-000-212-0	Transfers Out - Parks Precinct 2	$0.00	$0.00
1100-491-01-000-213-0	Transfers Out - Parks Precinct 3	$0.00	$0.00
1100-491-01-000-214-0	Transfers Out - Parks Precinct 4	$0.00	$0.00
1100-491-01-000-222-0	Transfers Out - District Attorney Hot Check Fund	$0.00	$0.00
1100-491-01-000-227-0	Transfers Out - Sheriff's Investigation HB65	$0.00	$0.00
1100-491-01-000-235-0	Transfers Out - District Clerk Records Management and Preservati	$0.00	$0.00
1100-491-01-000-238-0	Transfers Out - County Records Management and Preservation	$40,000.00	$150,869.00
1100-491-01-000-239-0	Transfers Out - Court Reporter Service	$60,619.29	$70,000.00
1100-491-01-000-241-0	Transfers Out - Courthouse Security	$461,738.03	$475,000.00
1100-491-01-000-249-0	Transfers Out - County Indigent Health Care	$0.00	$0.00
1100-491-01-000-280-0	Transfers Out - Designated Purpose Grants - Level 0	$0.00	$0.00
1100-491-01-000-282-9	Transfers Out - Designated Purpose Grants - Level 2	$0.00	$0.00
1100-491-01-000-283-0	Transfers Out - Designated Purpose Grants - Level 3	$0.00	$0.00
1100-491-01-000-284-0	Transfers Out - Designated Purpose Grants - Level 4	$0.00	$0.00
1100-491-01-000-285-1	Transfers Out - Desig Purp Lvl 5	$90,000.00	$90,000.00
1100-491-01-000-285-9	Transfers Out - Designated Purpose Grants - Level 5	$0.00	$0.00
1100-491-01-000-286-1	Transfers Out - Designated Purpose Grants - Level 6	$5,000.00	$5,000.00
1100-491-01-000-287-0	Transfers Out - Designated Purpose Grants - Level 7	$0.00	$0.00
1100-491-01-000-294-1	Juvenile Probation	$135,000.00	$135,000.00
1100-491-01-000-294-9	Transfers Out - Juvenile Probation	$0.00	$0.00
1100-491-01-000-295-0	Transfers Out - Weslaco Boot Camp	$750,000.00	$913,000.00
1100-491-01-000-301-0	Transfers Out - Capital Outlay Fund	$0.00	$0.00
1100-491-01-000-315-0	Transfers Out - TXDOT Projects	$0.00	$0.00
1100-491-01-000-341-0	Transfers Out - Certificates of Obligation, Series 2009B-C	$0.00	$0.00
1100-491-01-121-200-0	Transfers Out - Road & Bridge Precinct 1	$1,937,500.00	$1,861,141.55
1100-491-01-122-200-0	Transfers Out - Road & Bridge Precinct 2	$1,937,500.00	$1,764,739.31
1100-491-01-123-200-0	Transfers Out - Road & Bridge Precinct 3	$1,937,500.00	$1,834,731.58
1100-491-01-124-200-0	Transfers Out - Road & Bridge Precinct 4	$1,937,500.00	$1,792,345.26
	Total Interfund Transfer Out	$9,292,357.32	$9,091,826.70
	Total Appropriations and Other Financing Uses	$161,900,000.00	$164,046,528.48

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$4,580,000.00	$0.00	$4,580,000.00	$0.00
$1,861,141.55	$861,141.55	$0.00	$861,141.55	$2,016,931.59
$1,764,739.31	$764,739.31	$0.00	$764,739.31	$1,465,021.00
$1,834,731.58	$1,087,408.58	$0.00	$1,087,408.58	$1,256,726.88
$1,792,345.26	$792,345.26	$0.00	$792,345.26	$2,965,021.00
$83,147.00	$83,147.00	$0.00	$83,147.00	$83,147.00
$952,576.00	$252,576.00	$0.00	$252,576.00	$952,576.00
$1,004,357.00	$289,357.00	$0.00	$289,357.00	$1,004,357.35
$920,477.00	$220,477.00	$0.00	$220,477.00	$920,477.00
$281,191.00	$281,191.00	$0.00	$281,191.00	$281,191.49
$0.00	$550.61	$0.00	$550.61	$0.00
$0.00	$346.49	$0.00	$346.49	$0.00
$0.00	$55.37	$0.00	$55.37	$0.00
$150,869.00	$151,071.61	$0.00	$151,071.61	$230,173.14
$73,986.33	$73,986.33	$0.00	$73,986.33	$100,000.00
$502,146.00	$502,146.00	$0.00	$502,146.00	$536,045.94
$8,500,000.00	$0.00	$0.00	$0.00	$8,147,803.28
$0.00	$872,282.30	$0.00	$872,282.30	$56,714.30
$0.00	$0.00	$0.00	$0.00	$268,778.82
$0.00	$12,500.00	$0.00	$12,500.00	$0.00
$0.00	$0.00	$0.00	$0.00	$777,303.83
$0.00	$0.00	$0.00	$0.00	$0.00
$90,000.00	$148,015.34	$0.00	$148,015.34	$52,298.96
$5,000.00	$9,239.00	$0.00	$9,239.00	$0.00
$0.00	$27,266.70	$0.00	$27,266.70	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$135,000.00	$259,416.90	$0.00	$259,416.90	$140,583.10
$970,635.00	$970,635.00	$0.00	$970,635.00	$970,635.00
$0.00	$40,602.52	$0.00	$40,602.52	$0.00
$0.00	$17,079.36	$0.00	$17,079.36	$0.00
$0.00	$0.00	$0.00	$0.00	$59,595.01
$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
$20,922,342.03	$12,297,576.23	$0.00	$12,297,576.23	$22,285,380.69
$159,345,270.00	$165,370,187.31	$326.81	$165,370,514.12	$161,823,084.41

R&B COUNTYWIDE

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Non-Business Licenses and Permits			
1200-322-20-140-001-0	Optional Motor Vehicle Registration Fees	$4,300,000.00	$4,300,000.00
1200-322-20-140-002-0	Gross Weight & Axle Weight Fees	$115,000.00	$120,000.00
1200-322-20-140-003-0	International Registration Plan	$50,000.00	$50,000.00
	Total Non-Business Licenses and Permits	$4,465,000.00	$4,470,000.00
Intergovernmental			
1200-335-50-140-000-0	Motor Vehicle Licenses	$1,350,000.00	$1,500,000.00
	Total Intergovernmental	$1,350,000.00	$1,500,000.00
Federal Government Shared Revenues			
1200-332-00-000-000-0	Refuge Revenue Sharing	$17,000.00	$0.00
	Total Federal Government Shared Revenues	$17,000.00	$0.00
Charges for Services			
1200-341-50-000-000-0	BCAP Administration Indirect Costs	$0.00	$0.00
1200-341-50-121-000-0	BCAP Precinct 1 Indirect Costs	$0.00	$0.00
1200-341-50-122-000-0	BCAP Precinct 2 Indirect Costs	$0.00	$0.00
1200-341-50-123-000-0	BCAP Precinct 3 Indirect Costs	$0.00	$0.00
1200-341-50-124-000-0	BCAP Precinct 4 Indirect Costs	$0.00	$0.00
	Total Charges for Services	$0.00	$0.00
Fines and Forfeits			
1200-351-10-061-000-0	Justice of the Peace Saenz Court Fines	$180,000.00	$180,000.00
1200-351-10-062-000-0	Justice of the Peace Morales Court Fines	$100,000.00	$0.00
1200-351-10-063-000-0	Justice of the Peace Contreras Court Fines	$340,000.00	$0.00
1200-351-10-064-000-0	Justice of the Peace Trevino Court Fines	$400,000.00	$0.00
1200-351-10-065-000-0	Justice of the Peace Garza Court Fines	$330,000.00	$345,000.00
1200-351-10-066-000-0	Justice of the Peace Ochoa Court Fines	$350,000.00	$0.00
1200-351-10-067-000-0	Justice of the Peace Espinoza Court Fines	$450,000.00	$0.00
1200-351-10-068-000-0	Justice of the Peace Palacios Court Fines	$315,000.00	$0.00
1200-351-10-069-000-0	Justice of the Peace Jackson Court Fines	$60,000.00	$0.00
1200-351-10-090-000-0	District clerk Court Fines	$1,085,000.00	$1,035,392.00
1200-351-10-180-000-0	County clerk Court Fines	$675,000.00	$0.00
1200-351-10-280-000-0	Jail Court Fines	$0.00	$0.00
1200-352-10-090-001-0	District Clerk-Bond Forfeitures	$75,000.00	$70,161.76
1200-352-10-180-001-0	County Clerk-Bond Forfeitures	$110,000.00	$0.00
	Total Fines and Forfeits	$4,470,000.00	$1,630,553.76
Other			
1200-360-00-000-000-0	Miscellaneous	$0.00	$0.00
1200-360-00-123-001-0	Road District #5 Tax Collections	$0.00	$0.00
1200-361-10-000-000-0	Interest Earnings	$15,000.00	$0.00
	Total Other	$15,000.00	$0.00
Interfund Transfers In			
1200-391-01-000-100-0	Transfers In - General Fund	$0.00	$0.00
1200-391-01-000-201-0	Transfers In - Road and Bridge Precinct 1	$1,937,500.00	$0.00
1200-391-01-000-202-0	Transfers In - Road and Bridge Precinct 2	$1,937,500.00	$0.00
1200-391-01-000-203-0	Transfers In - Road and Bridge Precinct 3	$1,937,500.00	$0.00
1200-391-01-000-204-0	Transfers In - Road and Bridge Precinct 4	$1,937,500.00	$0.00
	Total Interfund Transfers In	$7,750,000.00	$0.00
General Long-Term Debt Issued			
1200-393-70-000-000-0	Capital Leases	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$4,250,000.00	$4,250,000.00	$250,000.00	$4,500,000.00	$4,344,833.70
$120,000.00	$120,000.00	($5,000.00)	$115,000.00	$130,094.34
$45,000.00	$45,000.00	$20,000.00	$65,000.00	$60,052.70
$4,415,000.00	$4,415,000.00	$265,000.00	$4,680,000.00	$4,534,980.74
$1,900,000.00	$1,900,000.00	($218,820.05)	$1,681,179.95	$2,415,205.46
$1,900,000.00	$1,900,000.00	($218,820.05)	$1,681,179.95	$2,415,205.46
$17,000.00	$17,000.00	$0.00	$17,000.00	$32,309.55
$17,000.00	$17,000.00	$0.00	$17,000.00	$32,309.55
$182,821.60	$182,821.60	$0.00	$182,821.60	$37,249.80
$51,092.00	$51,092.00	$0.00	$51,092.00	$52,232.42
$50,598.00	$50,598.00	$0.00	$50,598.00	$38,803.59
$24,704.85	$24,704.85	$0.00	$24,704.85	$0.00
$15,359.37	$15,359.37	$0.00	$15,359.37	$60.97
$324,575.82	$324,575.82	$0.00	$324,575.82	$128,346.78
$170,000.00	$170,000.00	$60,000.00	$230,000.00	$221,537.72
$90,000.00	$90,000.00	$30,000.00	$120,000.00	$103,004.08
$340,000.00	$340,000.00	$10,000.00	$350,000.00	$398,373.48
$470,000.00	$470,000.00	($70,000.00)	$400,000.00	$483,874.65
$345,000.00	$345,000.00	($15,000.00)	$330,000.00	$350,147.29
$350,000.00	$350,000.00	$10,000.00	$360,000.00	$410,235.10
$400,000.00	$400,000.00	$150,000.00	$550,000.00	$523,974.73
$315,000.00	$315,000.00	$15,000.00	$330,000.00	$349,848.55
$80,000.00	$80,000.00	($20,000.00)	$60,000.00	$80,867.02
$1,075,000.00	$1,075,000.00	$25,000.00	$1,100,000.00	$1,087,275.93
$650,000.00	$650,000.00	$50,000.00	$700,000.00	$707,983.29
$45,000.00	$45,000.00	($45,000.00)	$0.00	$23,689.37
$75,000.00	$75,000.00	$0.00	$75,000.00	$148,483.73
$120,000.00	$120,000.00	($10,000.00)	$110,000.00	$155,340.68
$4,525,000.00	$4,525,000.00	$190,000.00	$4,715,000.00	$5,044,635.62
$0.00	$0.00	$0.00	$0.00	$9,047.68
$0.00	$0.00	$3,000.00	$3,000.00	$0.00
$30,000.00	$30,000.00	($13,000.00)	$17,000.00	$24,821.74
$30,000.00	$30,000.00	($10,000.00)	$20,000.00	$33,869.42
$0.00	$4,580,000.00	$0.00	$4,580,000.00	$0.00
$0.00	$1,390,186.95	$0.00	$1,390,186.95	$0.00
$0.00	$4,888,637.15	$0.00	$4,888,637.15	$0.00
$0.00	$1,357,329.93	$0.00	$1,357,329.93	$0.00
$0.00	$66,337.46	$0.00	$66,337.46	$0.00
$0.00	$12,282,491.49	$0.00	$12,282,491.49	$0.00
$0.00	$0.00	$0.00	$0.00	$34,852.34

R&B COUNTYWIDE

		2011 Proposed Budget	2011 Budget Request
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$18,067,000.00	$7,600,553.76
Appropriations and Other Financing Uses			
Executive			
1200-413-30-115-040-0	County Commissioners	$20,000.00	$20,000.00
	Total Executive	$20,000.00	$20,000.00
Financial Administration			
1200-415-18-160-003-0	Purchasing BCAP	$0.00	$0.00
	Total Financial Administration	$0.00	$0.00
Highways and Streets			
1200-431-00-115-041-0	Road Administration	$626,286.43	$626,286.43
1200-431-00-115-042-0	Border Colonia Access Program	$230,632.00	$230,632.00
1200-431-00-120-001-0	Paved and Unpaved Roads	$111,000.00	$111,000.00
1200-431-00-121-004-0	Precinct 1 Road Admininstration	$125,400.00	$125,400.00
1200-431-00-121-005-0	Precinct 1 Paved and Unpaved Roads	$3,779,471.59	$3,300,944.95
1200-431-00-121-007-0	Precinct 1 Lateral Road Projects	$0.00	$0.00
1200-431-00-121-014-0	Precinct 1 BCAP	$0.00	$0.00
1200-431-00-121-019-1	Precinct 1 BCAP-Agua Dulce	$0.00	$0.00
1200-431-00-121-052-0	Precinct 1 Drainage Improvement Projects	$200,000.00	$645,635.00
1200-431-00-121-069-0	Precinct 1 Interlocal with City of Mercedes for Florida St.	$0.00	$0.00
1200-431-00-121-070-0	Precinct 1 Interlocal with City of Mercedes for Palm St.	$0.00	$0.00
1200-431-00-121-148-0	Precinct 1 Chapa North	$0.00	$0.00
1200-431-00-121-149-0	Precinct 1 Chapa South	$0.00	$0.00
1200-431-00-122-004-0	Precinct 2 County Shop	$281,270.00	$281,270.00
1200-431-00-122-005-0	Precinct 2 Road Admininstration	$63,838.40	$63,838.40
1200-431-00-122-006-0	Precinct 2 Paved and Unpaved Roads	$3,126,376.58	$3,331,305.69
1200-431-00-122-017-0	Precinct 2 BCAP	$0.00	$0.00
1200-431-00-122-026-0	Precinct 2 Owassa Road	$62,030.00	$62,030.00
1200-431-00-122-027-0	Precinct 2 Tower Road	$51,776.22	$51,776.22
1200-431-00-122-028-0	Precinct 2 South McColl Road	$0.00	$0.00
1200-431-00-122-034-0	Precinct 2 Drainage Improvement Projects	$200,000.00	$677,373.00
1200-431-00-122-035-0	Precinct 2 Val-Mex Drive (ICA w/Hidalgo)	$0.00	$0.00
1200-431-00-122-046-0	Precinct 2 Sioux Road (ICA w/Pharr)	$0.00	$0.00
1200-431-00-122-047-0	Precinct 2 McColl Offsite Drainage - Thomas Road	$0.00	$0.00
1200-431-00-122-048-0	Precinct 2 Intersection of Owassa & Tower Roads	$0.00	$0.00
1200-431-00-122-049-0	Precinct 2 Tower Road (S. Owassa - Minnesota)	$0.00	$0.00
1200-431-00-122-051-0	Precinct 2 El Gato Road (W. Alamo - Tower)	$0.00	$0.00
1200-431-00-122-052-0	Precinct 2 El Dora Road (Retama - Cesar Chavez)	$0.00	$0.00
1200-431-00-122-240-0	Precinct 2 BCAP - El Charro	$0.00	$0.00
1200-431-00-122-262-0	Precinct 2 BCAP - Esperanza Estates S/D	$0.00	$0.00
1200-431-00-122-484-1	Precinct 2 Morning Sun Subdivision	$0.00	$0.00
1200-431-00-122-890-0	Precinct 2 Los Encinos #1 S/D	$0.00	$0.00
1200-431-00-122-891-0	Precinct 2 Los Encinos #2 S/D	$0.00	$0.00
1200-431-00-122-900-0	Precinct 2 Morningside South Subdivsion	$0.00	$0.00
1200-431-00-123-004-0	Precinct 3 Road Admininstration	$83,050.00	$83,050.00
1200-431-00-123-005-0	Precinct 3 Paved and Unpaved Roads	$3,796,713.82	$3,834,155.11
1200-431-00-123-007-0	Precinct 3 Lateral Road Projects	$0.00	$0.00
1200-431-00-123-019-0	Precinct 3 BCAP	$25,107.77	$25,107.77
1200-431-00-123-025-0	Precinct 3 Roadway System Study	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$0.00	$0.00	$34,852.34
$11,211,575.82	$23,494,067.31	$226,179.95	$23,720,247.26	$12,224,199.91
$20,000.00	$20,530.00	$0.00	$20,530.00	$4,103.26
$20,000.00	$20,530.00	$0.00	$20,530.00	$4,103.26
$52,097.00	$0.00	$0.00	$0.00	$0.00
$52,097.00	$0.00	$0.00	$0.00	$0.00
$626,120.43	$386,120.43	$0.00	$386,120.43	$78,106.25
$139,432.71	$209,480.78	$0.00	$209,480.78	$134,046.69
$111,000.00	$111,000.00	$0.00	$111,000.00	$0.00
$0.00	$104,965.19	$0.00	$104,965.19	$0.00
$0.00	$3,139,174.28	$0.00	$3,139,174.28	$0.00
$0.00	$7,088.14	$0.00	$7,088.14	$0.00
$51,092.00	$15,179.28	$0.00	$15,179.28	$52,232.42
$0.00	$390.24	$0.00	$390.24	$0.00
$0.00	$200,000.00	$0.00	$200,000.00	$0.00
$0.00	$2,640.00	$0.00	$2,640.00	$0.00
$0.00	$1,800.00	$0.00	$1,800.00	$0.00
$0.00	$271.20	$0.00	$271.20	$0.00
$0.00	$271.20	$0.00	$271.20	$0.00
$282,413.05	$289,046.34	$0.00	$289,046.34	$548,671.39
$0.00	$208,526.38	$0.00	$208,526.38	$0.00
$0.00	$4,143,506.19	$0.00	$4,143,506.19	$0.00
$50,598.00	$16,462.65	$0.00	$16,462.65	$38,833.37
$0.00	$62,030.00	$0.00	$62,030.00	$0.00
$0.00	$585,846.95	$0.00	$585,846.95	$0.00
$0.00	$125,000.00	$0.00	$125,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$510,847.75	$0.00	$510,847.75	$0.00
$0.00	$350,000.00	$0.00	$350,000.00	$0.00
$0.00	$253,867.68	$0.00	$253,867.68	$0.00
$0.00	$200,000.00	$0.00	$200,000.00	$0.00
$0.00	$350,000.00	$0.00	$350,000.00	$0.00
$0.00	$400,000.00	$0.00	$400,000.00	$0.00
$0.00	$145,000.00	$0.00	$145,000.00	$0.00
$0.00	$31,059.31	$0.00	$31,059.31	$0.00
$0.00	$2,500.00	$0.00	$2,500.00	$0.00
$0.00	$6,198.38	$0.00	$6,198.38	$0.00
$0.00	$8,308.68	$0.00	$8,308.68	$0.00
$0.00	$5,617.08	$0.00	$5,617.08	$0.00
$0.00	$3,000.00	$0.00	$3,000.00	$0.00
$0.00	$68,656.08	$0.00	$68,656.08	$0.00
$0.00	$3,481,624.36	$0.00	$3,481,624.36	$0.00
$0.00	$99,543.78	$0.00	$99,543.78	$0.00
$24,704.85	$24,704.85	$0.00	$24,704.85	$0.00
$0.00	$2,038.63	$0.00	$2,038.63	$0.00

R&B COUNTYWIDE

		2011 Proposed Budget	2011 Budget Request
1200-431-00-123-049-0	Precinct 3 Drainage Improvement Projects	$200,000.00	$783,363.00
1200-431-00-123-080-0	Precinct 3 Mile 4 North (Tom Gil - FM 2221)	$0.00	$0.00
1200-431-00-123-081-0	Precinct 3 Circle 6 Rd (N&S of Mile 4)	$0.00	$0.00
1200-431-00-123-085-0	Precinct 3 Champion (ICA w/Palmview)	$0.00	$0.00
1200-431-00-124-005-0	Precinct 4 Road Admininstration	$48,218.00	$48,218.00
1200-431-00-124-007-0	Precinct 4 Paved and Unpaved Roads	$3,521,524.36	$3,607,059.39
1200-431-00-124-008-0	Precinct 4 Lateral Road Projects	$0.00	$0.00
1200-431-00-124-019-0	Precinct 4 BCAP	$15,548.84	$15,548.84
1200-431-00-124-036-0	Precinct 4 Drainage Improvement Projects	$200,000.00	$1,495,013.00
1200-431-00-124-401-0	Precinct 4 BCAP - Lakeview S/D	$0.00	$0.00
1200-431-00-124-406-0	Precinct 4 BCAP - Las Brisas	$0.00	$0.00
1200-431-00-124-657-0	Precinct 4 BCAP - Seminary Village S/D	$0.00	$0.00
1200-431-00-124-844-0	Precinct 4 BCAP - Colonia Esperanza #2	$0.00	$0.00
1200-431-00-260-001-0	Right-of-Way	$919,500.00	$951,381.00
	Total Highways and Streets	$17,667,744.01	$20,350,387.80
Debt Service			
1200-471-00-000-000-0	Principal Retirement	$0.00	$0.00
1200-471-00-000-000-0	Interest	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Interfund Transfer Out			
1200-491-01-000-100-0	Transfers Out - General Fund	$0.00	$0.00
1200-491-01-000-201-0	Transfers Out - Road and Bridge Precinct 1	$0.00	$2,282,492.00
1200-491-01-000-202-0	Transfers Out - Road and Bridge Precinct 2	$0.00	$1,827,500.00
1200-491-01-000-203-0	Transfers Out - Road and Bridge Precinct 3	$0.00	$2,282,492.00
1200-491-01-000-204-0	Transfers Out - Road and Bridge Precinct 4	$0.00	$1,827,500.00
1200-491-01-000-315-0	Transfers Out - TXDOT Projects	$0.00	$0.00
1200-491-01-000-401-0	Transfers Out - Notes Payable	$379,255.86	$379,255.86
	Total Interfund Transfer Out	$379,255.86	$8,599,239.86
	Total Appropriations and Other Financing Uses	$18,066,999.87	$28,969,627.66

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$422,361.38	$0.00	$422,361.38	$0.00
$0.00	$352,281.65	$0.00	$352,281.65	$0.00
$0.00	$78,369.47	$0.00	$78,369.47	$0.00
$0.00	$21,610.40	$0.00	$21,610.40	$0.00
$0.00	$33,783.98	$0.00	$33,783.98	$0.00
$0.00	$2,599,208.48	$0.00	$2,599,208.48	$0.00
$0.00	$5,621.26	$0.00	$5,621.26	$0.00
$15,359.37	$15,359.37	$0.00	$15,359.37	$60.97
$0.00	$61,967.65	$218,966.40	$280,934.05	$0.00
$0.00	$6,097.41	$0.00	$6,097.41	$0.00
$0.00	$20,132.20	$0.00	$20,132.20	$0.00
$0.00	$2,599.65	$0.00	$2,599.65	$0.00
$0.00	$24,381.42	$0.00	$24,381.42	$0.00
$957,802.51	$978,357.02	$0.00	$978,357.02	$927,767.58
$2,258,522.92	$20,173,897.17	$218,966.40	$20,392,863.57	$1,779,718.67
$0.00	$0.00	$0.00	$0.00	$5,499.10
$0.00	$0.00	$0.00	$0.00	$703.22
$0.00	$0.00	$0.00	$0.00	$6,202.32
$0.00	$527,380.00	$0.00	$527,380.00	$0.00
$2,282,492.00	$582,492.00	$0.00	$582,492.00	$2,812,826.00
$1,944,211.00	$494,211.00	$0.00	$494,211.00	$2,388,398.00
$2,282,492.00	$582,492.00	$0.00	$582,492.00	$3,528,736.60
$1,944,211.00	$494,211.00	$0.00	$494,211.00	$2,388,398.00
$0.00	$483,389.20	$0.00	$483,389.20	$721,016.85
$379,255.86	$379,255.86	$0.00	$379,255.86	$379,255.86
$8,832,661.86	$3,543,431.06	$0.00	$3,543,431.06	$12,218,631.31
$11,163,281.78	$23,737,858.23	$218,966.40	$23,956,824.63	$14,008,655.56

LEOSE

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1220-335-00-080-000-0	District Attorney LEOSE	$0.00	$0.00
1220-335-00-280-000-0	Sheriff LEOSE	$0.00	$0.00
1220-335-00-291-000-0	Constable Precinct 1 LEOSE	$0.00	$0.00
1220-335-00-292-000-0	Constable Precinct 2 LEOSE	$0.00	$0.00
1220-335-00-293-000-0	Constable Precinct 3 LEOSE	$0.00	$0.00
1220-335-00-295-000-0	Constable Precinct 5 LEOSE	$0.00	$0.00
	Total Intergovernmental	$0.00	$0.00
Other			
1220-361-10-000-000-0	Interest Eearnings	$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	District Attorney 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 Precinct 1 LEOSE	$0.00	$0.00
1220-421-00-292-002-0	Constable Precinct 2 LEOSE	$0.00	$0.00
1220-421-00-293-002-0	Constable Precinct 3 LEOSE	$0.00	$0.00
1220-421-00-294-002-0	Constable Precinct 4 LEOSE	$0.00	$0.00
1220-421-00-295-002-0	Constable Precinct 5 LEOSE	$0.00	$0.00
	Total Police	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$1,797.79	$0.00	$1,797.79	$1,709.30
$0.00	$41,421.37	$0.00	$41,421.37	$42,579.81
$0.00	$1,182.77	$0.00	$1,182.77	$1,219.94
$0.00	$0.00	$1,045.86	$1,045.86	$1,079.47
$0.00	$1,729.53	$0.00	$1,729.53	$1,640.03
$0.00	$2,855.87	$0.00	$2,855.87	$0.00
$0.00	$48,987.33	$1,045.86	$50,033.19	$48,228.55
$0.00	$0.00	$0.00	$0.00	$253.25
$0.00	$0.00	$0.00	$0.00	$253.25
$0.00	$48,987.33	$1,045.86	$50,033.19	$48,481.80
$0.00	$10,322.14	$0.00	$10,322.14	$0.00
$0.00	$10,322.14	$0.00	$10,322.14	$0.00
$0.00	$51,043.11	$0.00	$51,043.11	$48,206.89
$0.00	$1,556.70	$0.00	$1,556.70	$3,469.96
$0.00	$6,242.94	$0.00	$6,242.94	$1,909.22
$0.00	$1,948.38	$0.00	$1,948.38	$1,508.92
$0.00	$16.05	$0.00	$16.05	$0.00
$0.00	$2,981.20	$0.00	$2,981.20	$0.00
$0.00	$63,788.38	$0.00	$63,788.38	$55,094.99
$0.00	$74,110.52	$0.00	$74,110.52	$55,094.99

DISTRICT ATTORNEY VEHICLE THEFT

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
1221-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$0.00	$0.00	$14.96
$0.00	$0.00	$0.00	$0.00	$14.96
$0.00	$0.00	$0.00	$0.00	$14.96

DISTRICT ATTORNEY BAD CHECK PROCESSING

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1222-341-10-080-000-0	Bad Check Collection Fees	$200,000.00	$0.00
	Total Charges for Services	$200,000.00	$0.00
Other			
1222-360-00-000-000-0	Miscellaneous	$0.00	$0.00
1222-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1222-391-01-000-100-0	Transfers In-General Fund	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$200,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1222-412-00-080-006-0	Bad Check Processing	$216,818.00	$216,818.00
	Total Judicial	$216,818.00	$216,818.00
	Total Appropriations and Other Financing Uses	$216,818.00	$216,818.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$210,000.00	$210,000.00	($10,000.00)	$200,000.00	$213,020.83
$210,000.00	$210,000.00	($10,000.00)	$200,000.00	$213,020.83
$0.00	$0.00	$0.00	$0.00	$154.86
$0.00	$0.00	$0.00	$0.00	$739.40
$0.00	$0.00	$0.00	$0.00	$894.26
$0.00	$550.61	$0.00	$550.61	$0.00
$0.00	$550.61	$0.00	$550.61	$0.00
$210,000.00	$210,550.61	($10,000.00)	$200,550.61	$213,915.09
$400,000.00	$400,941.90	$0.00	$400,941.90	$305,565.48
$400,000.00	$400,941.90	$0.00	$400,941.90	$305,565.48
$400,000.00	$400,941.90	$0.00	$400,941.90	$305,565.48

DISTRICT ATTORNEY INVESTIGATION HB65

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1223-352-30-080-001-0	Court Ordered Confiscations	$0.00	$0.00
	Total Fines and Forfeits	$0.00	$0.00
Other			
1223-360-00-000-000-0	Miscellaneous	$0.00	$0.00
1223-361-10-000-000-0	Interest Earnings	$5,000.00	$0.00
	Total Other	$5,000.00	$0.00
Proceeds of Capital Assets Dispositions			
1223-392-10-000-000-0	Sale of Capital Assets	$0.00	$0.00
	Total Proceeds of Capital Assets Dispositions	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$5,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1223-412-00-080-007-0	District Attorney	$383,315.62	$383,315.62
	Total Judicial	$383,315.62	$383,315.62
	Total Appropriations and Other Financing Uses	$383,315.62	$383,315.62

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$238,867.22	$238,867.22	$510,628.24
$0.00	$0.00	$238,867.22	$238,867.22	$510,628.24
$0.00	$0.00	$0.00	$0.00	$162.89
$17,500.00	$17,500.00	($12,500.00)	$5,000.00	$16,258.70
$17,500.00	$17,500.00	($12,500.00)	$5,000.00	$16,421.59
$0.00	$0.00	$38,992.80	$38,992.80	$30,789.40
$0.00	$0.00	$38,992.80	$38,992.80	$30,789.40
$17,500.00	$17,500.00	$265,360.02	$282,860.02	$557,839.23
$653,795.00	$653,795.00	$0.00	$653,795.00	$381,774.83
$653,795.00	$653,795.00	$0.00	$653,795.00	$381,774.83
$653,795.00	$653,795.00	$0.00	$653,795.00	$381,774.83

DRUG ABUSE PREVENTION & REHABILITATION

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1224-352-30-080-0-	10% of Court Ordered Confiscations	$0.00	$0.00
	Total Fines and Forfeits	$0.00	$0.00
Other			
1224-361-10-000-000-0	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			
Health			
1224-441-00-115-055-0	Palmer Drug Abuse Program	$0.00	$0.00
	Total Health	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$11,097.10	$11,097.10	$9,397.76
$0.00	$0.00	$11,097.10	$11,097.10	$9,397.76
$0.00	$0.00	$0.00	$0.00	$2.41
$0.00	$0.00	$0.00	$0.00	$2.41
$0.00	$0.00	$11,097.10	$11,097.10	$9,400.17
$0.00	$0.00	$0.00	$0.00	$3,530.00
$0.00	$0.00	$0.00	$0.00	$3,530.00
$0.00	$0.00	$0.00	$0.00	$3,530.00

SHERIFF INVESTIGATION

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
1226-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$0.00	$0.00	$66.92
$0.00	$0.00	$0.00	$0.00	$66.92
$0.00	$0.00	$0.00	$0.00	$66.92

SHERIFF INVESTIGATION HB65

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1227-352-30-280-000-0	Court Ordered Confiscations	$0.00	$0.00
	Total Fines and Forfeits	$0.00	$0.00
Other			
1227-360-00-000-000-0	Miscellaneous	$0.00	$0.00
1227-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1227-391-01-000-100-0	Transfers In - General Fund	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
Proceeds of Capital Assets Dispositions			
1227-392-10-000-000-0	Sale of Capital Assets	$0.00	$0.00
	Total Proceeds of Capital Assets Dispositions	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Police			
1227-421-00-280-005-0	Sheriff investigation	$68,876.02	$68,876.02
	Total Police	$68,876.02	$68,876.02
Interfund Transfer Out			
1227-491-01-000-284-0	Transfers Out - Designated Purpose Grants - Level 4	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$68,876.02	$68,876.02

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$42,718.79	$42,718.79	$52,883.86
$0.00	$0.00	$42,718.79	$42,718.79	$52,883.86
$0.00	$0.00	$0.00	$0.00	$20.08
$0.00	$0.00	$0.00	$0.00	$690.04
$0.00	$0.00	$0.00	$0.00	$710.12
$0.00	$346.49	$0.00	$346.49	$0.00
$0.00	$346.49	$0.00	$346.49	$0.00
$0.00	$0.00	$0.00	$0.00	$9,922.00
$0.00	$0.00	$0.00	$0.00	$9,922.00
$0.00	$346.49	$42,718.79	$43,065.28	$63,515.98
$67,058.02	$82,404.51	$0.00	$82,404.51	$61,851.35
$67,058.02	$82,404.51	$0.00	$82,404.51	$61,851.35
$0.00	$8,337.87	$0.00	$8,337.87	$15,662.13
$0.00	$8,337.87	$0.00	$8,337.87	$15,662.13
$67,058.02	$90,742.38	$0.00	$90,742.38	$77,513.48

SHERIFF EQUITABLE SHARING-U.S. TREASURY

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1228-352-30-280-000-0	Court Ordered Confiscations	$0.00	$0.00
	Total Fines and Forfeits	$0.00	$0.00
Other			
1228-361-10-000-000-0	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			
Police			
1228-421-00-280-006-0	Sheriff Federal Sharing-US Treasury	$2,000.00	$2,000.00
	Total Police	$2,000.00	$2,000.00
Interfund Transfer Out			
1228-491-01-000-284-0	Transfers Out - Designated Purpose Grants - Level 4	$0.00	$0.00
1228-491-01-000-301-0	Transfers Out - Capital Outlay Fund	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$2,000.00	$2,000.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$595,833.13	$595,833.13	$165,543.35
$0.00	$0.00	$595,833.13	$595,833.13	$165,543.35
$1,000.00	$1,000.00	$0.00	$1,000.00	$1,021.28
$1,000.00	$1,000.00	$0.00	$1,000.00	$1,021.28
$1,000.00	$1,000.00	$595,833.13	$596,833.13	$166,564.63
$2,000.00	$321,859.83	$0.00	$321,859.83	$52,665.00
$2,000.00	$321,859.83	$0.00	$321,859.83	$52,665.00
$0.00	$12,317.97	$0.00	$12,317.97	$23,139.53
$0.00	$0.00	$0.00	$0.00	$1,150.00
$0.00	$12,317.97	$0.00	$12,317.97	$24,289.53
$2,000.00	$334,177.80	$0.00	$334,177.80	$76,954.53

SHERIFF EQUITABLE SHARING-U.S. DEPT. OF JUSTICE

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1229-352-30-280-000-0	Court Ordered Confiscations	$0.00	$0.00
	Total Fines and Forfeits	$0.00	$0.00
Other			
1229-361-10-000-000-0	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			
Police			
1229-421-00-280-007-0	Sheriff Federal Sharing-US Department of Justice	$74,000.00	$74,000.00
	Total Police	$74,000.00	$74,000.00
Interfund Transfer Out			
1229-491-01-000-284-0	Transfers Out - Designated Purpose Grants - Level 4	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$74,000.00	$74,000.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$390,706.14	$390,706.14	$65,929.12
$0.00	$0.00	$390,706.14	$390,706.14	$65,929.12
$2,200.00	$2,200.00	($1,200.00)	$1,000.00	$1,997.51
$2,200.00	$2,200.00	($1,200.00)	$1,000.00	$1,997.51
$2,200.00	$2,200.00	$389,506.14	$391,706.14	$67,926.63
$74,000.00	$231,420.56	$0.00	$231,420.56	$53,642.15
$74,000.00	$231,420.56	$0.00	$231,420.56	$53,642.15
$0.00	$12,163.60	$0.00	$12,163.60	$22,836.40
$0.00	$12,163.60	$0.00	$12,163.60	$22,836.40
$74,000.00	$243,584.16	$0.00	$243,584.16	$76,478.55

CONSTABLE PCT 3 INVESTIGATION HB65

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
1230-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1230-391-01-000-251-0	Transfers In - HIDTA Chapter 59	$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			
Police			
1230-421-00-293-010-0	Constable Precinct 3	$0.00	$0.00
	Total Police	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$0.00	$0.00	$67.94
$0.00	$0.00	$0.00	$0.00	$67.94
$0.00	$10,000.00	$0.00	$10,000.00	$0.00
$0.00	$10,000.00	$0.00	$10,000.00	$0.00
$0.00	$10,000.00	$0.00	$10,000.00	$67.94
$0.00	$13,586.92	$0.00	$13,586.92	$13,535.34
$0.00	$13,586.92	$0.00	$13,586.92	$13,535.34
$0.00	$13,586.92	$0.00	$13,586.92	$13,535.34

CONSTABLE PCT 4 INVESTIGATION HB65

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
1231-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$0.00	$0.00	$1.19
$0.00	$0.00	$0.00	$0.00	$1.19
$0.00	$0.00	$0.00	$0.00	$1.19

COUNTY CHILD ABUSE PREVENTION

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1234-341-10-090-000-0	Child Abuse Prevenstion Fees	$3,500.00	$2,786.24
	Total Charges for Services	$3,500.00	$2,786.24
Other			
1234-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$3,500.00	$2,786.24

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$3,500.00	$3,500.00	$0.00	$3,500.00	$3,477.19
$3,500.00	$3,500.00	$0.00	$3,500.00	$3,477.19
$0.00	$0.00	$0.00	$0.00	$4.56
$0.00	$0.00	$0.00	$0.00	$4.56
$3,500.00	$3,500.00	$0.00	$3,500.00	$3,481.75

DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1235-341-10-090-000-0	Records Management and Preservation Fees	$35,000.00	$33,866.09
	Total Charges for Services	$35,000.00	$33,866.09
Other			
1235-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1235-391-01-000-100-0	Transfers In - General Fund	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$35,000.00	$33,866.09
Appropriations and Other Financing Uses			
Judicial			
1235-412-00-090-008-0	District Clerk Records Management and Preservation	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$35,000.00	$35,000.00	$5,000.00	$40,000.00	$37,932.08
$35,000.00	$35,000.00	$5,000.00	$40,000.00	$37,932.08
$0.00	$0.00	$0.00	$0.00	$2.85
$0.00	$0.00	$0.00	$0.00	$2.85
$0.00	$55.37	$0.00	$55.37	$0.00
$0.00	$55.37	$0.00	$55.37	$0.00
$35,000.00	$35,055.37	$5,000.00	$40,055.37	$37,934.93
$0.00	$12,247.23	$0.00	$12,247.23	$36,837.30
$0.00	$12,247.23	$0.00	$12,247.23	$36,837.30
$0.00	$12,247.23	$0.00	$12,247.23	$36,837.30

DISTRICT CLERK TITLE IV-D

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1236-331-00-090-001-0	Title IV-D Cases Redirected and Registration Services	$2,000.00	$2,116.81
	Total Intergovernmental	$2,000.00	$2,116.81
Other			
1236-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,000.00	$2,116.81

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$2,000.00	$2,000.00	$1,847.80
$0.00	$0.00	$2,000.00	$2,000.00	$1,847.80
$0.00	$0.00	$0.00	$0.00	$5.25
$0.00	$0.00	$0.00	$0.00	$5.25
$0.00	$0.00	$2,000.00	$2,000.00	$1,853.05

COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1237-341-10-180-000-0	County Clerk Records Management and Preservation Fees	$520,000.00	$0.00
	Total Charges for Services	$520,000.00	$0.00
Other			
1237-360-00-000-000-0	Miscellaneous	$0.00	$0.00
1237-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$520,000.00	$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1237-415-40-180-003-0	County Clerk Records Management and Preservation	$598,575.00	$598,575.00
	Total Financial Administration	$598,575.00	$598,575.00
	Total Appropriations and Other Financing Uses	$598,575.00	$598,575.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$510,000.00	$510,000.00	$20,000.00	$530,000.00	$529,962.61
$510,000.00	$510,000.00	$20,000.00	$530,000.00	$529,962.61
$0.00	$0.00	$0.00	$0.00	$2.37
$5,500.00	$5,500.00	($3,500.00)	$2,000.00	$5,253.92
$5,500.00	$5,500.00	($3,500.00)	$2,000.00	$5,256.29
$515,500.00	$515,500.00	$16,500.00	$532,000.00	$535,218.90
$598,576.00	$699,600.00	$0.00	$699,600.00	$477,512.63
$598,576.00	$699,600.00	$0.00	$699,600.00	$477,512.63
$598,576.00	$699,600.00	$0.00	$699,600.00	$477,512.63

COUNTY RECORDS MANAGEMENT & PRESERVATION

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1238-341-10-090-001-0	Co Records Mgmt & Preservation Fees-Digitize-District Clerk	$50,000.00	$48,252.27
1238-341-10-180-001-0	Co Records Mgmt & Preservation Fees-Digitize-County Clerk	$25,000.00	$0.00
1238-341-20-090-001-0	County Records Management & Preservation Fees-District Clerk	$73,000.00	$67,234.37
1238-341-20-180-001-0	County Records Management & Preservation Fees-County Clerk	$72,000.00	$0.00
	Total Charges for Services	$220,000.00	$115,486.64
Other			
1238-360-00-000-000-0	Miscellaneous	$0.00	$0.00
1238-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1238-391-01-000-100-0	Transfers In - General Fund	$40,000.00	$0.00
	Total Interfund Transfers In	$40,000.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$260,000.00	$115,486.64
Appropriations and Other Financing Uses			
Judicial			
1238-412-00-090-003-0	District Clerk	$279,204.35	$279,204.35
	Total Judicial	$279,204.35	$279,204.35
Financial Administration			
1238-415-40-180-004-0	County Clerk	$97,000.00	$59,378.00
	Total Financial Administration	$97,000.00	$59,378.00
	Total Appropriations and Other Financing Uses	$376,204.35	$338,582.35

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$60,000.00	$60,000.00	$0.00
$0.00	$0.00	$35,000.00	$35,000.00	$0.00
$73,000.00	$73,000.00	$4,000.00	$77,000.00	$75,034.78
$72,000.00	$72,000.00	$0.00	$72,000.00	$78,270.50
$145,000.00	$145,000.00	$99,000.00	$244,000.00	$153,305.28
$0.00	$0.00	$0.00	$0.00	$41.11
$0.00	$0.00	$0.00	$0.00	$19.57
$0.00	$0.00	$0.00	$0.00	$60.68
$150,869.00	$151,071.61	$0.00	$151,071.61	$230,173.14
$150,869.00	$151,071.61	$0.00	$151,071.61	$230,173.14
$295,869.00	$296,071.61	$99,000.00	$395,071.61	$383,539.10
$237,972.35	$239,456.35	$0.00	$239,456.35	$242,366.70
$237,972.35	$239,456.35	$0.00	$239,456.35	$242,366.70
$57,896.65	$58,099.26	$0.00	$58,099.26	$128,230.86
$57,896.65	$58,099.26	$0.00	$58,099.26	$128,230.86
$295,869.00	$297,555.61	$0.00	$297,555.61	$370,597.56

COURT REPORTER SERVICE

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1239-341-10-090-001-0	Court Reporter Service Fees - District Clerk	$80,000.00	$77,024.65
1239-341-10-180-001-0	Court Reporter Service Fees - County Clerk	$50,000.00	$0.00
	Total Charges for Services	$130,000.00	$77,024.65
Other			
1239-361-10-000-000-0	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	$60,619.29	$0.00
	Total Interfund Transfers In	$60,619.29	$0.00
	Total Estimated Revenues and Other Financing Sources	$190,619.29	$77,024.65
Appropriations and Other Financing Uses			
Judicial			
1239-412-00-110-040-0	Court Reporter Service	$0.00	$0.00
1239-412-00-115-043-0	Court Reporter Service	$258,000.00	$258,000.00
	Total Judicial	$258,000.00	$258,000.00
Interfund Transfer Out			
1239-491-00-000-100-0	Transfers Out - General Fund	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$258,000.00	$258,000.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$80,000.00	$80,000.00	$10,000.00	$90,000.00	$87,672.19
$45,000.00	$45,000.00	$5,000.00	$50,000.00	$50,047.00
$125,000.00	$125,000.00	$15,000.00	$140,000.00	$137,719.19
$1,000.00	$1,000.00	($1,000.00)	$0.00	$1,167.26
$1,000.00	$1,000.00	($1,000.00)	$0.00	$1,167.26
$73,986.33	$73,986.33	$0.00	$73,986.33	$100,000.00
$73,986.33	$73,986.33	$0.00	$73,986.33	$100,000.00
$199,986.33	$199,986.33	$14,000.00	$213,986.33	$238,886.45
$258,000.00	$358,000.00	$0.00	$358,000.00	$214,912.99
$0.00	$0.00	$0.00	$0.00	$0.00
$258,000.00	$358,000.00	$0.00	$358,000.00	$214,912.99
$0.00	$0.00	$0.00	$0.00	$100,000.00
$0.00	$0.00	$0.00	$0.00	$100,000.00
$258,000.00	$358,000.00	$0.00	$358,000.00	$314,912.99

JUVENILE DELINQUENCY PREVENTION

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1240-341-10-090-001-0	Juvenile Delinquency Prevention-District Clerk	$0.00	$467.40
1240-341-10-180-001-0	Juvenile Delinquency Prevention-County Clerk	$0.00	$0.00
	Total Charges for Services	$0.00	$467.40
Other			
1240-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$467.40

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$0.00	$0.00	$425.00
$0.00	$0.00	$0.00	$0.00	$155.00
$0.00	$0.00	$0.00	$0.00	$580.00
$0.00	$0.00	$0.00	$0.00	$1.36
$0.00	$0.00	$0.00	$0.00	$1.36
$0.00	$0.00	$0.00	$0.00	$581.36

COURTHOUSE SECURITY

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1241-341-10-060-001-0	Security Fees-Justices of the Peace	$100,000.00	$0.00
1241-341-10-090-001-0	Security Fees-District Clerk	$35,000.00	$33,025.88
1241-341-10-180-001-0	Security Fees-County Clerk	$130,000.00	$0.00
1241-341-10-280-001-0	Security Fees-Sheriff	$1,200.00	$0.00
	Total Charges for Services	$266,200.00	$33,025.88
Other			
1241-360-00-000-000-0	Miscellaneous	$0.00	$0.00
1241-361-10-000-000-0	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	$461,738.03	$0.00
	Total Interfund Transfers In	$461,738.03	$0.00
	Total Estimated Revenues and Other Financing Sources	$727,938.03	$33,025.88
Appropriations and Other Financing Uses			
Police			
1241-421-23-115-044-0	Courthouse Security	$782,413.00	$782,413.00
	Total Police	$782,413.00	$782,413.00
	Total Appropriations and Other Financing Uses	$782,413.00	$782,413.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$105,000.00	$105,000.00	$0.00	$105,000.00	$113,897.54
$35,000.00	$35,000.00	$3,000.00	$38,000.00	$37,530.25
$130,000.00	$130,000.00	$5,000.00	$135,000.00	$136,439.80
$1,200.00	$1,200.00	($1,200.00)	$0.00	$644.11
$271,200.00	$271,200.00	$6,800.00	$278,000.00	$288,511.70
$0.00	$0.00	$0.00	$0.00	$293.36
$0.00	$0.00	$0.00	$0.00	$59.83
$0.00	$0.00	$0.00	$0.00	$353.19
$502,146.00	$502,146.00	$0.00	$502,146.00	$536,045.94
$502,146.00	$502,146.00	$0.00	$502,146.00	$536,045.94
$773,346.00	$773,346.00	$6,800.00	$780,146.00	$824,910.83
$773,345.95	$774,443.95	$0.00	$774,443.95	$778,761.80
$773,345.95	$774,443.95	$0.00	$774,443.95	$778,761.80
$773,345.95	$774,443.95	$0.00	$774,443.95	$778,761.80

JUSTICE COURT TECHNOLOGY

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1242-341-10-060-000-0	Justice Court Technology Fees	$140,000.00	$0.00
	Total Charges for Services	$140,000.00	$0.00
Other			
1242-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$140,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1242-412-00-060-001-0	Justice Court Technology	$277,000.00	$277,000.00
	Total Judicial	$277,000.00	$277,000.00
	Total Appropriations and Other Financing Uses	$277,000.00	$277,000.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$135,000.00	$135,000.00	$10,000.00	$145,000.00	$150,668.34
$135,000.00	$135,000.00	$10,000.00	$145,000.00	$150,668.34
$2,500.00	$2,500.00	($1,000.00)	$1,500.00	$2,610.03
$2,500.00	$2,500.00	($1,000.00)	$1,500.00	$2,610.03
$137,500.00	$137,500.00	$9,000.00	$146,500.00	$153,278.37
$277,000.00	$277,000.00	$0.00	$277,000.00	$37,253.10
$277,000.00	$277,000.00	$0.00	$277,000.00	$37,253.10
$277,000.00	$277,000.00	$0.00	$277,000.00	$37,253.10

PROBATE COURT CONTRIBUTIONS

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1243-335-00-023-000-0	Statutory Probate Court Salary Supplement	$40,000.00	$0.00
	Total Intergovernmental	$40,000.00	$0.00
Other			
1243-361-10-000-000-0	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 Court	$37,500.00	$37,500.00
	Total Judicial	$37,500.00	$37,500.00
	Total Appropriations and Other Financing Uses	$37,500.00	$37,500.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$40,000.00	$40,000.00	$0.00	$40,000.00	$40,599.36
$40,000.00	$40,000.00	$0.00	$40,000.00	$40,599.36
$1,000.00	$1,000.00	($500.00)	$500.00	$1,083.43
$1,000.00	$1,000.00	($500.00)	$500.00	$1,083.43
$41,000.00	$41,000.00	($500.00)	$40,500.00	$41,682.79
$37,500.00	$37,500.00	$0.00	$37,500.00	$20,180.18
$37,500.00	$37,500.00	$0.00	$37,500.00	$20,180.18
$37,500.00	$37,500.00	$0.00	$37,500.00	$20,180.18

JUSTICE COURT BUILDING SECURITY

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1245-341-10-061-000-0	Justice Court Building Security Fees - JP PCT 1/ PL 1	$2,500.00	$2,900.00
1245-341-10-062-000-0	Justice Court Building Security Fees - JP PCT 1/ PL 2	$1,500.00	$0.00
1245-341-10-063-000-0	Justice Court Building Security Fees - JP PCT 2/ PL 1	$3,000.00	$0.00
1245-341-10-064-000-0	Justice Court Building Security Fees - JP PCT 2/ PL 2	$3,500.00	$0.00
1245-341-10-065-000-0	Justice Court Building Security Fees - JP PCT 3/ PL 1	$4,500.00	$4,400.00
1245-341-10-066-000-0	Justice Court Building Security Fees - JP PCT 3/ PL 2	$3,000.00	$0.00
1245-341-10-067-000-0	Justice Court Building Security Fees - JP PCT 4/ PL 1	$7,500.00	$0.00
1245-341-10-068-000-0	Justice Court Building Security Fees - JP PCT 4/ PL 2	$3,500.00	$0.00
1245-341-10-069-000-0	Justice Court Building Security Fees - JP PCT 5/ PL 1	$800.00	$0.00
	Total Charges for Services	$29,800.00	$7,300.00
Other			
1245-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$29,800.00	$7,300.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$2,100.00	$2,100.00	$900.00	$3,000.00	$2,702.64
$1,600.00	$1,600.00	$400.00	$2,000.00	$1,759.97
$3,300.00	$3,300.00	$0.00	$3,300.00	$3,757.42
$4,300.00	$4,300.00	($800.00)	$3,500.00	$4,179.21
$4,400.00	$4,400.00	$0.00	$4,400.00	$4,905.37
$3,500.00	$3,500.00	($500.00)	$3,000.00	$4,092.65
$7,000.00	$7,000.00	$1,500.00	$8,500.00	$9,426.49
$4,300.00	$4,300.00	($800.00)	$3,500.00	$3,777.75
$1,000.00	$1,000.00	$0.00	$1,000.00	$829.62
$31,500.00	$31,500.00	$700.00	$32,200.00	$35,431.12
$0.00	$0.00	$0.00	$0.00	$208.59
$0.00	$0.00	$0.00	$0.00	$208.59
$31,500.00	$31,500.00	$700.00	$32,200.00	$35,639.71

T.A.C. SPECIAL VEHICLE INVENTORY

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1246-319-30-000-000-0	Penalty and Interest - Special Vehicle Inventory	$5,000.00	$25,000.00
	Total Taxes	$5,000.00	$25,000.00
Other			
1246-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$5,000.00	$25,000.00
Appropriations and Other Financing Uses			
Financial Administration			
1246-415-15-140-003-0	Tax Office	$146,618.67	$231,400.00
	Total Financial Administration	$146,618.67	$231,400.00
Interfund Transfer Out			
1246-491-01-000-100-0	General Fund	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$146,618.67	$231,400.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$5,000.00	$5,000.00	$16,799.84	$21,799.84	$21,776.52
$5,000.00	$5,000.00	$16,799.84	$21,799.84	$21,776.52
$5,000.00	$5,000.00	($4,000.00)	$1,000.00	$5,133.72
$5,000.00	$5,000.00	($4,000.00)	$1,000.00	$5,133.72
$10,000.00	$10,000.00	$12,799.84	$22,799.84	$26,910.24
$160,400.00	$141,863.67	$0.00	$141,863.67	$28,514.00
$160,400.00	$141,863.67	$0.00	$141,863.67	$28,514.00
$0.00	$18,536.33	$0.00	$18,536.33	$16,000.00
$0.00	$18,536.33	$0.00	$18,536.33	$16,000.00
$160,400.00	$160,400.00	$0.00	$160,400.00	$44,514.00

LAW LIBRARY

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1247-341-10-090-000-0	Law Library Fees-District Clerk	$165,000.00	$149,780.10
1247-341-10-180-000-0	Law Library Fees-County Clerk	$100,000.00	$0.00
1247-341-40-100-000-0	Photo Copy Usage Fee	$18,000.00	$19,000.00
	Total Charges for Services	$283,000.00	$168,780.10
Other			
1247-360-00-000-000-0	Miscellaneous	$0.00	$0.00
1247-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$283,000.00	$168,780.10
Appropriations and Other Financing Uses			
Judicial			
1247-412-50-100-001-0	Law Library	$408,860.00	$408,860.00
	Total Judicial	$408,860.00	$408,860.00
Debt Service			
1247-471-00-000-000-0	Principal Retirement	$0.00	$0.00
1247-471-00-000-000-0	Interest	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$408,860.00	$408,860.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$160,000.00	$160,000.00	$15,000.00	$175,000.00	$170,909.00
$90,000.00	$90,000.00	$10,000.00	$100,000.00	$100,080.00
$18,000.00	$18,000.00	$1,000.00	$19,000.00	$18,726.75
$268,000.00	$268,000.00	$26,000.00	$294,000.00	$289,715.75
$0.00	$0.00	$0.00	$0.00	$88.55
$2,000.00	$2,000.00	($1,250.00)	$750.00	$2,118.71
$2,000.00	$2,000.00	($1,250.00)	$750.00	$2,207.26
$270,000.00	$270,000.00	$24,750.00	$294,750.00	$291,923.01
$417,686.60	$424,896.40	$0.00	$424,896.40	$323,942.39
$417,686.60	$424,896.40	$0.00	$424,896.40	$323,942.39
$0.00	$0.00	$0.00	$0.00	$1,755.92
$0.00	$0.00	$0.00	$0.00	$296.08
$0.00	$0.00	$0.00	$0.00	$2,052.00
$417,686.60	$424,896.40	$0.00	$424,896.40	$325,994.39

SUPPLEMENTAL COURT GUARDIANSHIP

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1250-341-10-180-001-0	Supplemental Court Guardianship Fee-County Clerk	$10,000.00	$0.00
	Total Charges for Services	$10,000.00	$0.00
Other			
1250-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$10,000.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$12,000.00	$12,000.00	($2,000.00)	$10,000.00	$12,040.00
$12,000.00	$12,000.00	($2,000.00)	$10,000.00	$12,040.00
$0.00	$0.00	$0.00	$0.00	$50.03
$0.00	$0.00	$0.00	$0.00	$50.03
$12,000.00	$12,000.00	($2,000.00)	$10,000.00	$12,090.03

HIDTA CHAPTER 59 STATE ASSET FORFEITURE

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1251-352-30-270-011-0	HIDTA Chapter 59	$0.00	$0.00
	Total Fines and Forfeits	$0.00	$0.00
Other			
1251-360-00-270-000-0	Miscellaneous	$0.00	$0.00
1251-361-10-270-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Proceeds of Capital Assets Dispositions			
1251-392-10-270-000-0	Sale of Capital Assets	$0.00	$0.00
	Total Proceeds of Capital Assets Dispositions	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1251-412-00-270-011-0	HIDTA Chapter 59	$510,085.30	$510,085.30
	Total Judicial	$510,085.30	$510,085.30
	Total Appropriations and Other Financing Uses	$510,085.30	$510,085.30

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$54,205.03	$54,205.03	$98,597.20
$0.00	$0.00	$54,205.03	$54,205.03	$98,597.20
$0.00	$0.00	$0.00	$0.00	$1,554.38
$10,000.00	$10,000.00	($7,000.00)	$3,000.00	$9,306.95
$10,000.00	$10,000.00	($7,000.00)	$3,000.00	$10,861.33
$0.00	$0.00	$37,320.80	$37,320.80	$56,306.20
$0.00	$0.00	$37,320.80	$37,320.80	$56,306.20
$10,000.00	$10,000.00	$84,525.83	$94,525.83	$165,764.73
$523,664.02	$523,664.02	$0.00	$523,664.02	$389,939.22
$523,664.02	$523,664.02	$0.00	$523,664.02	$389,939.22
$523,664.02	$523,664.02	$0.00	$523,664.02	$389,939.22

HIDTA FEDERAL SHARING-US TREASURY

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1252-352-30-270-012-0	HIDTA Federal Sharing - U.S. Treaury	$0.00	$0.00
	Total Fines and Forfeits	$0.00	$0.00
Other			
1252-361-10-270-000-0	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			
1252-412-00-270-012-0	HIDTA Federal Sharing - U.S. Treaury	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$313,885.24	$313,885.24	$0.00
$0.00	$0.00	$313,885.24	$313,885.24	$0.00
$2,000.00	$2,000.00	($1,150.00)	$850.00	$643.48
$2,000.00	$2,000.00	($1,150.00)	$850.00	$643.48
$2,000.00	$2,000.00	$312,735.24	$314,735.24	$643.48
$107,081.00	$107,081.00	$0.00	$107,081.00	$101,706.17
$107,081.00	$107,081.00	$0.00	$107,081.00	$101,706.17
$107,081.00	$107,081.00	$0.00	$107,081.00	$101,706.17

HIDTA OTHER STATES ASSET FORFEITURES

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
1253-361-10-270-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$1,000.00	$1,000.00	($1,000.00)	$0.00	$940.88
$1,000.00	$1,000.00	($1,000.00)	$0.00	$940.88
$1,000.00	$1,000.00	($1,000.00)	$0.00	$940.88

HIDTA FEDERAL SHARING-U.S. DEPT. OF JUSTICE

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1254-352-30-270-014-0	HIDTA Federal Sharing - USDJ	$0.00	$0.00
	Total Fines and Forfeits	$0.00	$0.00
Other			
1254-361-10-270-000-0	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			
1254-412-00-270-014-0	HIDTA	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$29,528.72	$29,528.72	$132,170.44
$0.00	$0.00	$29,528.72	$29,528.72	$132,170.44
$1,500.00	$1,500.00	($500.00)	$1,000.00	$1,706.52
$1,500.00	$1,500.00	($500.00)	$1,000.00	$1,706.52
$1,500.00	$1,500.00	$29,028.72	$30,528.72	$133,876.96
$455,000.00	$455,000.00	$0.00	$455,000.00	$0.00
$455,000.00	$455,000.00	$0.00	$455,000.00	$0.00
$455,000.00	$455,000.00	$0.00	$455,000.00	$0.00

COUNTY & DISTRICT COURT TECHNOLOGY

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1255-341-10-090-000-0	County & District Court Technology Fee - District Clerk	$0.00	$113.85
	Total Charges for Services	$0.00	$113.85
	Total Estimated Revenues and Other Financing Sources	$0.00	$113.85

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 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

DESIGNATED PURPOSE GRANTS LVL 5

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Transfers In			
1285-391-01-000-100-0	Transfer In General Fund	$90,000.00	$0.00
	Total Interfund Transfers In	$90,000.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$90,000.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 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

JUVENILE PROBATION

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Transfers In			
1294-391-01-000-100-0	Transfer In General Fund	$135,000.00	$0.00
	Total Interfund Transfers In	$135,000.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$135,000.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 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

JUVENILE PROBATION POST-ADJUDICATION FACILITY

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1295-334-00-330-035-0	TJPC-V-2010	$0.00	$0.00
1295-334-00-330-035-0	TJPC-V-2009	$0.00	$0.00
	Total Intergovernmental	$0.00	$0.00
Charges for Services			
1295-342-30-330-028-0	Court Ordered Placements	$1,050,000.00	$0.00
1295-342-30-330-045-0	Transitional Program Revenue	$260,000.00	$0.00
	Total Charges for Services	$1,310,000.00	$0.00
Other			
1295-361-10-000-000-0	Interest Earnings FY 2010	$0.00	$0.00
1295-361-10-000-000-0	Interest Earnings FY 2009	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1295-391-01-000-100-0	Transfers In - General Fund FY 2010	$750,000.00	$0.00
	Total Interfund Transfers In	$750,000.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,060,000.00	$0.00
Appropriations and Other Financing Uses			
Corrections			
1295-423-00-330-028-0	Weslaco Boot Camp	$1,843,085.62	$1,843,085.62
1295-423-00-330-035-9	TJPC-V-2009	$0.00	$0.00
1295-423-00-330-035-9	TJPC-V-2010	$0.00	$0.00
	Total Corrections	$1,843,085.62	$1,843,085.62
Debt Service			
1295-471-00-000-000-0	Interest	$0.00	$0.00
1295-471-00-000-000-0	Principal Retirement	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$1,843,085.62	$1,843,085.62

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$190,925.00	$0.00	$190,925.00	$0.00
$0.00	$0.00	$0.00	$0.00	$203,171.25
$0.00	$190,925.00	$0.00	$190,925.00	$203,171.25
$720,000.00	$720,000.00	$380,000.00	$1,100,000.00	$861,655.00
$185,000.00	$185,000.00	$80,000.00	$265,000.00	$208,689.84
$905,000.00	$905,000.00	$460,000.00	$1,365,000.00	$1,070,344.84
$0.00	$0.00	$1,000.00	$1,000.00	$4.83
$0.00	$0.00	$0.00	$0.00	$335.70
$0.00	$0.00	$1,000.00	$1,000.00	$340.53
$970,635.00	$970,635.00	$0.00	$970,635.00	$970,635.00
$970,635.00	$970,635.00	$0.00	$970,635.00	$970,635.00
$1,875,635.00	$2,066,560.00	$461,000.00	$2,527,560.00	$2,244,491.62
$2,406,121.00	$2,406,121.00	$0.00	$2,406,121.00	$2,006,527.92
$0.00	$0.00	$0.00	$0.00	$203,171.25
$0.00	$190,925.00	$0.00	$190,925.00	$0.00
$2,406,121.00	$2,597,046.00	$0.00	$2,597,046.00	$2,209,699.17
$0.00	$0.00	$0.00	$0.00	$432.92
$0.00	$0.00	$0.00	$0.00	$3,261.94
$0.00	$0.00	$0.00	$0.00	$3,694.86
$2,406,121.00	$2,597,046.00	$0.00	$2,597,046.00	$2,213,394.03

NOTES PAYABLE

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1401-311-11-000-000-0	Current Taxes-Real Property	$0.00	$0.00
1401-311-12-000-000-0	Delinquent Taxes-Real Property	$0.00	$0.00
1401-319-11-000-000-0	Current Penalties & Interest-Real Property	$0.00	$0.00
1401-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	$0.00	$0.00
	Total Taxes	$0.00	$0.00
Other			
1401-360-10-000-000-0	Miscellaneous	$0.00	$0.00
1401-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1401-391-01-000-200-0	Transfer In - Road and Bridge Countywide	$379,255.84	$0.00
	Total Interfund Transfers In	$379,255.84	$0.00
	Total Estimated Revenues and Other Financing Sources	$379,255.84	$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1401-415-00-000-000-0	Appraising Fees	$0.00	$0.00
	Total Financial Administration	$0.00	$0.00
Debt Service			
1401-471-00-000-000-0	Principal Retirement	$421,671.00	$518,739.47
	Total Debt Service	$421,671.00	$518,739.47
Debt Service			
1401-472-00-000-000-0	Interest	$69,904.00	$88,874.66
	Total Debt Service	$69,904.00	$88,874.66
Debt Service			
1401-475-00-000-000-0	Fiscal Agent's Fees	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Interfund Transfer Out			
1401-491-01-000-440-0	Transfers Out - Refunding Bonds, 2009	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$491,575.00	$607,614.13

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$0.00	$0.00	$4,881,220.20
$0.00	$0.00	$0.00	$0.00	$110,770.47
$0.00	$0.00	$0.00	$0.00	$87,324.73
$0.00	$0.00	$0.00	$0.00	$46,951.45
$0.00	$0.00	$0.00	$0.00	$5,126,266.85
$0.00	$0.00	$1,121.35	$1,121.35	$0.00
$5,000.00	$5,000.00	($4,500.00)	$500.00	$6,111.21
$5,000.00	$5,000.00	($3,378.65)	$1,621.35	$6,111.21
$379,255.86	$379,255.86	$0.00	$379,255.86	$379,255.86
$379,255.86	$379,255.86	$0.00	$379,255.86	$379,255.86
$384,255.86	$384,255.86	($3,378.65)	$380,877.21	$5,511,633.92
$0.00	$0.00	$0.00	$0.00	$46,738.34
$0.00	$0.00	$0.00	$0.00	$46,738.34
$518,739.47	$631,339.47	$0.00	$631,339.47	$4,766,373.30
$518,739.47	$631,339.47	$0.00	$631,339.47	$4,766,373.30
$88,874.66	$97,874.66	$0.00	$97,874.66	$365,536.73
$88,874.66	$97,874.66	$0.00	$97,874.66	$365,536.73
$0.00	$550.00	$0.00	$550.00	$888.00
$0.00	$550.00	$0.00	$550.00	$888.00
$0.00	$0.00	$0.00	$0.00	$27,562.32
$0.00	$0.00	$0.00	$0.00	$27,562.32
$607,614.13	$729,764.13	$0.00	$729,764.13	$5,207,098.69

CERT OF OBLIG,SERIES 2000

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1430-311-11-000-000-0	Current Taxes-Real Property	$0.00	$0.00
1430-311-12-000-000-0	Delinquent Taxes-Real Property	$0.00	$0.00
1430-319-11-000-000-0	Current Penalties & Interest-Real Property	$0.00	$0.00
1430-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	$0.00	$0.00
	Total Taxes	$0.00	$0.00
Other			
1430-361-10-000-000-0	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			
Financial Administration			
1430-415-00-000-000-0	Appraising Fees	$0.00	$0.00
	Total Financial Administration	$0.00	$0.00
Debt Service			
1430-471-00-000-000-0	Principal Retirement	$0.00	$2,210,000.00
	Total Debt Service	$0.00	$2,210,000.00
Debt Service			
1430-472-00-000-000-0	Interest	$0.00	$112,710.00
	Total Debt Service	$0.00	$112,710.00
Debt Service			
1430-475-00-000-000-0	Fiscal Agent's Fees	$0.00	$1,000.00
	Total Debt Service	$0.00	$1,000.00
	Total Appropriations and Other Financing Uses	$0.00	$2,323,710.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$1,996,782.00	$1,996,782.00	$43,218.00	$2,040,000.00	$1,982,995.73
$154,000.00	$154,000.00	$56,000.00	$210,000.00	$180,537.08
$36,702.00	$36,702.00	$0.00	$36,702.00	$35,475.66
$62,000.00	$62,000.00	$18,000.00	$80,000.00	$76,522.87
$2,249,484.00	$2,249,484.00	$117,218.00	$2,366,702.00	$2,275,531.34
$5,000.00	$5,000.00	($3,500.00)	$1,500.00	$4,723.09
$5,000.00	$5,000.00	($3,500.00)	$1,500.00	$4,723.09
$2,254,484.00	$2,254,484.00	$113,718.00	$2,368,202.00	$2,280,254.43
$0.00	$0.00	$0.00	$0.00	$18,987.45
$0.00	$0.00	$0.00	$0.00	$18,987.45
$2,210,000.00	$2,210,000.00	$0.00	$2,210,000.00	$2,100,000.00
$2,210,000.00	$2,210,000.00	$0.00	$2,210,000.00	$2,100,000.00
$112,710.00	$112,710.00	$0.00	$112,710.00	$218,760.00
$112,710.00	$112,710.00	$0.00	$112,710.00	$218,760.00
$1,000.00	$1,000.00	($231.25)	$768.75	$350.00
$1,000.00	$1,000.00	($231.25)	$768.75	$350.00
$2,323,710.00	$2,323,710.00	($231.25)	$2,323,478.75	$2,338,097.45

CERT OF OBLIG,SERIES 2001

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1431-311-11-000-000-0	Current Taxes-Real Property	$988,049.00	$0.00
1431-311-12-000-000-0	Delinquent Taxes-Real Property	$114,000.00	$0.00
1431-319-11-000-000-0	Current Penalties & Interest-Real Property	$0.00	$0.00
1431-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	$0.00	$0.00
	Total Taxes	$1,102,049.00	$0.00
Other			
1431-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,102,049.00	$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1431-415-00-000-000-0	Appraising Fees	$0.00	$0.00
	Total Financial Administration	$0.00	$0.00
Debt Service			
1431-471-00-000-000-0	Principal Retirement	$1,120,000.00	$1,025,000.00
	Total Debt Service	$1,120,000.00	$1,025,000.00
Debt Service			
1431-472-00-000-000-0	Interest	$58,800.00	$105,437.50
	Total Debt Service	$58,800.00	$105,437.50
Debt Service			
1431-475-00-000-000-0	Fiscal Agent's Fees	$1,000.00	$1,000.00
	Total Debt Service	$1,000.00	$1,000.00
	Total Appropriations and Other Financing Uses	$1,179,800.00	$1,131,437.50

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$960,477.00	$960,477.00	$19,523.00	$980,000.00	$966,074.82
$68,000.00	$68,000.00	$22,000.00	$90,000.00	$75,600.73
$17,654.00	$17,654.00	$0.00	$17,654.00	$17,283.03
$27,000.00	$27,000.00	$8,000.00	$35,000.00	$32,044.32
$1,073,131.00	$1,073,131.00	$49,523.00	$1,122,654.00	$1,091,002.90
$2,400.00	$2,400.00	($1,550.00)	$850.00	$2,285.89
$2,400.00	$2,400.00	($1,550.00)	$850.00	$2,285.89
$1,075,531.00	$1,075,531.00	$47,973.00	$1,123,504.00	$1,093,288.79
$0.00	$0.00	$0.00	$0.00	$9,250.29
$0.00	$0.00	$0.00	$0.00	$9,250.29
$1,025,000.00	$1,025,000.00	$0.00	$1,025,000.00	$940,000.00
$1,025,000.00	$1,025,000.00	$0.00	$1,025,000.00	$940,000.00
$105,437.50	$105,437.50	$0.00	$105,437.50	$147,737.50
$105,437.50	$105,437.50	$0.00	$105,437.50	$147,737.50
$1,000.00	$1,000.00	($650.00)	$350.00	$350.00
$1,000.00	$1,000.00	($650.00)	$350.00	$350.00
$1,131,437.50	$1,131,437.50	($650.00)	$1,130,787.50	$1,097,337.79

CERT OF OBLIG,SERIES 2002

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1432-311-11-000-000-0	Current Taxes-Real Property	$1,013,384.00	$0.00
1432-311-12-000-000-0	Delinquent Taxes-Real Property	$93,000.00	$0.00
1432-319-11-000-000-0	Current Penalties & Interest-Real Property	$0.00	$0.00
1432-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	$0.00	$0.00
	Total Taxes	$1,106,384.00	$0.00
Other			
1432-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,106,384.00	$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1432-415-00-000-000-0	Appraising Fees	$0.00	$0.00
	Total Financial Administration	$0.00	$0.00
Debt Service			
1432-471-00-000-000-0	Principal Retirement	$915,000.00	$870,000.00
	Total Debt Service	$915,000.00	$870,000.00
Debt Service			
1432-472-00-000-000-0	Interest	$196,809.00	$228,998.76
	Total Debt Service	$196,809.00	$228,998.76
Debt Service			
1432-475-00-000-000-0	Fiscal Agent's Fees	$1,000.00	$1,000.00
	Total Debt Service	$1,000.00	$1,000.00
	Total Appropriations and Other Financing Uses	$1,112,809.00	$1,099,998.76

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$909,926.00	$909,926.00	$20,074.00	$930,000.00	$1,016,920.87
$54,000.00	$54,000.00	$11,000.00	$65,000.00	$49,599.62
$16,725.00	$16,725.00	$0.00	$16,725.00	$18,192.65
$21,000.00	$21,000.00	$4,000.00	$25,000.00	$21,023.39
$1,001,651.00	$1,001,651.00	$35,074.00	$1,036,725.00	$1,105,736.53
$2,500.00	$2,500.00	($1,700.00)	$800.00	$2,436.17
$2,500.00	$2,500.00	($1,700.00)	$800.00	$2,436.17
$1,004,151.00	$1,004,151.00	$33,374.00	$1,037,525.00	$1,108,172.70
$0.00	$0.00	$0.00	$0.00	$9,737.15
$0.00	$0.00	$0.00	$0.00	$9,737.15
$870,000.00	$870,000.00	$0.00	$870,000.00	$840,000.00
$870,000.00	$870,000.00	$0.00	$870,000.00	$840,000.00
$228,998.76	$228,998.76	$0.00	$228,998.76	$258,398.76
$228,998.76	$228,998.76	$0.00	$228,998.76	$258,398.76
$1,000.00	$1,000.00	$0.00	$1,000.00	$350.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$350.00
$1,099,998.76	$1,099,998.76	$0.00	$1,099,998.76	$1,108,485.91

CERT OF OBLIG,SERIES 2004

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1434-311-11-000-000-0	Current Taxes-Real Property	$2,381,451.00	$0.00
1434-311-12-000-000-0	Delinquent Taxes-Real Property	$229,000.00	$0.00
1434-319-11-000-000-0	Current Penalties & Interest-Real Property	$0.00	$0.00
1434-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	$0.00	$0.00
	Total Taxes	$2,610,451.00	$0.00
Other			
1434-360-00-000-000-0	Miscellaneous	$0.00	$0.00
1434-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1434-391-01-000-428-0	Transfers In - Certificates of Obligation, 1998	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,610,451.00	$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1434-415-00-000-000-0	Appraising Fees	$0.00	$0.00
	Total Financial Administration	$0.00	$0.00
Debt Service			
1434-471-00-000-000-0	Principal Retirement	$2,130,000.00	$2,040,000.00
	Total Debt Service	$2,130,000.00	$2,040,000.00
Debt Service			
1434-472-00-000-000-0	Interest	$554,513.00	$620,812.50
	Total Debt Service	$554,513.00	$620,812.50
Debt Service			
1434-475-00-000-000-0	Fiscal Agent's Fees	$1,000.00	$1,000.00
	Total Debt Service	$1,000.00	$1,000.00
	Total Appropriations and Other Financing Uses	$2,685,513.00	$2,661,812.50

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$2,300,091.00	$2,300,091.00	$49,909.00	$2,350,000.00	$2,491,456.14
$132,000.00	$132,000.00	$33,000.00	$165,000.00	$121,834.90
$42,276.00	$42,276.00	$0.00	$42,276.00	$44,571.98
$53,000.00	$53,000.00	$12,000.00	$65,000.00	$51,641.24
$2,527,367.00	$2,527,367.00	$94,909.00	$2,622,276.00	$2,709,504.26
$0.00	$0.00	$572.35	$572.35	$0.00
$6,500.00	$6,500.00	($4,500.00)	$2,000.00	$6,732.41
$6,500.00	$6,500.00	($3,927.65)	$2,572.35	$6,732.41
$0.00	$0.00	$0.00	$0.00	$3,887.01
$0.00	$0.00	$0.00	$0.00	$3,887.01
$2,533,867.00	$2,533,867.00	$90,981.35	$2,624,848.35	$2,720,123.68
$0.00	$0.00	$0.00	$0.00	$23,856.03
$0.00	$0.00	$0.00	$0.00	$23,856.03
$2,040,000.00	$2,040,000.00	$0.00	$2,040,000.00	$2,070,000.00
$2,040,000.00	$2,040,000.00	$0.00	$2,040,000.00	$2,070,000.00
$620,812.50	$620,812.50	$0.00	$620,812.50	$724,312.50
$620,812.50	$620,812.50	$0.00	$620,812.50	$724,312.50
$1,000.00	$1,000.00	$0.00	$1,000.00	$350.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$350.00
$2,661,812.50	$2,661,812.50	$0.00	$2,661,812.50	$2,818,518.53

REFUNDING BONDS,SERIES 2005

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1435-311-11-000-000-0	Current Taxes-Real Property	$4,864,241.00	$0.00
1435-311-12-000-000-0	Delinquent Taxes-Real Property	$229,000.00	$0.00
1435-319-11-000-000-0	Current Penalties & Interest-Real Property	$0.00	$0.00
1435-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	$0.00	$0.00
	Total Taxes	$5,093,241.00	$0.00
Other			
1435-360-00-000-000-0	Miscellaneous	$0.00	$0.00
1435-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1435-391-01-000-428-0	Transfers In - Certificates of Obligation, 1998	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$5,093,241.00	$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1435-415-00-000-000-0	Appraising Fees	$0.00	$0.00
	Total Financial Administration	$0.00	$0.00
Debt Service			
1435-471-00-000-000-0	Principal Retirement	$2,705,000.00	$370,000.00
	Total Debt Service	$2,705,000.00	$370,000.00
Debt Service			
1435-472-00-000-000-0	Interest	$2,530,000.00	$2,543,875.00
	Total Debt Service	$2,530,000.00	$2,543,875.00
Debt Service			
1435-475-00-000-000-0	Fiscal Agent's Fees	$1,000.00	$1,000.00
	Total Debt Service	$1,000.00	$1,000.00
	Total Appropriations and Other Financing Uses	$5,236,000.00	$2,914,875.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$2,603,399.00	$2,603,399.00	$56,601.00	$2,660,000.00	$2,389,764.08
$125,000.00	$125,000.00	$30,000.00	$155,000.00	$113,776.78
$47,851.00	$47,851.00	$0.00	$47,851.00	$42,752.74
$50,000.00	$50,000.00	$10,000.00	$60,000.00	$48,225.70
$2,826,250.00	$2,826,250.00	$96,601.00	$2,922,851.00	$2,594,519.30
$0.00	$0.00	$548.99	$548.99	$0.00
$7,500.00	$7,500.00	($5,000.00)	$2,500.00	$8,057.13
$7,500.00	$7,500.00	($4,451.01)	$3,048.99	$8,057.13
$0.00	$0.00	$0.00	$0.00	$14,035.96
$0.00	$0.00	$0.00	$0.00	$14,035.96
$2,833,750.00	$2,833,750.00	$92,149.99	$2,925,899.99	$2,616,612.39
$0.00	$0.00	$0.00	$0.00	$22,882.31
$0.00	$0.00	$0.00	$0.00	$22,882.31
$370,000.00	$370,000.00	$0.00	$370,000.00	$90,000.00
$370,000.00	$370,000.00	$0.00	$370,000.00	$90,000.00
$2,543,875.00	$2,543,875.00	$0.00	$2,543,875.00	$2,547,025.00
$2,543,875.00	$2,543,875.00	$0.00	$2,543,875.00	$2,547,025.00
$1,000.00	$1,000.00	($450.00)	$550.00	$550.00
$1,000.00	$1,000.00	($450.00)	$550.00	$550.00
$2,914,875.00	$2,914,875.00	($450.00)	$2,914,425.00	$2,660,457.31

CERT OF OBLIG,SERIES 2006

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1436-311-11-000-000-0	Current Taxes-Real Property	$2,330,782.00	$0.00
1436-311-12-000-000-0	Delinquent Taxes-Real Property	$197,000.00	$0.00
1436-319-11-000-000-0	Current Penalties & Interest-Real Property	$0.00	$0.00
1436-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	$0.00	$0.00
	Total Taxes	$2,527,782.00	$0.00
Other			
1436-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1436-391-01-000-428-0	Transfers In - Certificates of Obligation, 1998	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,527,782.00	$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1436-415-00-000-000-0	Appraising Fees	$0.00	$0.00
	Total Financial Administration	$0.00	$0.00
Debt Service			
1436-471-00-000-000-0	Principal Retirement	$995,000.00	$1,035,000.00
	Total Debt Service	$995,000.00	$1,035,000.00
Debt Service			
1436-472-00-000-000-0	Interest	$1,607,513.00	$1,648,912.50
	Total Debt Service	$1,607,513.00	$1,648,912.50
Debt Service			
1436-475-00-000-000-0	Fiscal Agent's Fees	$1,000.00	$1,000.00
	Total Debt Service	$1,000.00	$1,000.00
	Total Appropriations and Other Financing Uses	$2,603,513.00	$2,684,912.50

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$2,401,193.00	$2,401,193.00	$48,807.00	$2,450,000.00	$2,160,956.87
$106,000.00	$106,000.00	$24,000.00	$130,000.00	$91,206.78
$44,135.00	$44,135.00	$0.00	$44,135.00	$38,659.38
$42,000.00	$42,000.00	$8,000.00	$50,000.00	$38,659.16
$2,593,328.00	$2,593,328.00	$80,807.00	$2,674,135.00	$2,329,482.19
$7,000.00	$7,000.00	($5,000.00)	$2,000.00	$7,049.64
$7,000.00	$7,000.00	($5,000.00)	$2,000.00	$7,049.64
$0.00	$0.00	$0.00	$0.00	$9,836.68
$0.00	$0.00	$0.00	$0.00	$9,836.68
$2,600,328.00	$2,600,328.00	$75,807.00	$2,676,135.00	$2,346,368.51
$0.00	$0.00	$0.00	$0.00	$20,691.45
$0.00	$0.00	$0.00	$0.00	$20,691.45
$1,035,000.00	$1,035,000.00	$0.00	$1,035,000.00	$765,000.00
$1,035,000.00	$1,035,000.00	$0.00	$1,035,000.00	$765,000.00
$1,648,912.50	$1,648,912.50	$0.00	$1,648,912.50	$1,679,512.50
$1,648,912.50	$1,648,912.50	$0.00	$1,648,912.50	$1,679,512.50
$1,000.00	$1,000.00	$0.00	$1,000.00	$550.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$550.00
$2,684,912.50	$2,684,912.50	$0.00	$2,684,912.50	$2,465,753.95

REFUNDING BONDS,SERIES 2006

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1437-311-11-000-000-0	Current Taxes-Real Property	$0.00	$0.00
1437-311-12-000-000-0	Delinquent Taxes-Real Property	$40,000.00	$0.00
1437-319-11-000-000-0	Current Penalties & Interest-Real Property	$0.00	$0.00
1437-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	$0.00	$0.00
	Total Taxes	$40,000.00	$0.00
Other			
1437-361-10-000-000-0	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			
Financial Administration			
1437-415-00-000-000-0	Appraising Fees	$0.00	$0.00
	Total Financial Administration	$0.00	$0.00
Debt Service			
1437-471-00-000-000-0	Principal Retirement	$200,000.00	$460,000.00
	Total Debt Service	$200,000.00	$460,000.00
Debt Service			
1437-472-00-000-000-0	Interest	$8,000.00	$26,400.00
	Total Debt Service	$8,000.00	$26,400.00
Debt Service			
1437-475-00-000-000-0	Fiscal Agent's Fees	$1,000.00	$1,000.00
	Total Debt Service	$1,000.00	$1,000.00
	Total Appropriations and Other Financing Uses	$209,000.00	$487,400.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$454,963.00	$454,963.00	$11,037.00	$466,000.00	$483,037.41
$22,000.00	$22,000.00	$4,000.00	$26,000.00	$18,142.56
$8,362.00	$8,362.00	$0.00	$8,362.00	$8,641.51
$9,000.00	$9,000.00	$1,000.00	$10,000.00	$7,689.98
$494,325.00	$494,325.00	$16,037.00	$510,362.00	$517,511.46
$1,000.00	$1,000.00	($500.00)	$500.00	$1,109.28
$1,000.00	$1,000.00	($500.00)	$500.00	$1,109.28
$495,325.00	$495,325.00	$15,537.00	$510,862.00	$518,620.74
$0.00	$0.00	$0.00	$0.00	$4,625.15
$0.00	$0.00	$0.00	$0.00	$4,625.15
$460,000.00	$460,000.00	$0.00	$460,000.00	$485,000.00
$460,000.00	$460,000.00	$0.00	$460,000.00	$485,000.00
$26,400.00	$26,400.00	$0.00	$26,400.00	$45,800.00
$26,400.00	$26,400.00	$0.00	$26,400.00	$45,800.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$550.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$550.00
$487,400.00	$487,400.00	$0.00	$487,400.00	$535,975.15

REFUNDING BONDS,SERIES 2007

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1438-311-11-000-000-0	Current Taxes-Real Property	$1,140,056.00	$0.00
1438-311-12-000-000-0	Delinquent Taxes-Real Property	$84,000.00	$0.00
1438-319-11-000-000-0	Current Penalties & Interest-Real Property	$0.00	$0.00
1438-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	$0.00	$0.00
	Total Taxes	$1,224,056.00	$0.00
Other			
1438-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1438-391-01-000-428-0	Transfer In - Certificates of Obligation, 1998	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,224,056.00	$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1438-415-00-000-000-0	Appraising Fees	$0.00	$0.00
	Total Financial Administration	$0.00	$0.00
Debt Service			
1438-471-00-000-000-0	Principal Retirement	$135,000.00	$130,000.00
	Total Debt Service	$135,000.00	$130,000.00
Debt Service			
1438-472-00-000-000-0	Interest	$1,078,083.00	$1,083,282.50
	Total Debt Service	$1,078,083.00	$1,083,282.50
Debt Service			
1438-475-00-000-000-0	Fiscal Agent's Fees	$1,000.00	$1,000.00
	Total Debt Service	$1,000.00	$1,000.00
	Total Appropriations and Other Financing Uses	$1,214,083.00	$1,214,282.50

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$1,061,580.00	$1,061,580.00	$25,420.00	$1,087,000.00	$1,093,189.95
$44,000.00	$44,000.00	$6,000.00	$50,000.00	$30,834.81
$19,512.00	$19,512.00	$0.00	$19,512.00	$19,557.09
$18,000.00	$18,000.00	$1,000.00	$19,000.00	$13,069.70
$1,143,092.00	$1,143,092.00	$32,420.00	$1,175,512.00	$1,156,651.55
$3,500.00	$3,500.00	($2,500.00)	$1,000.00	$3,730.35
$3,500.00	$3,500.00	($2,500.00)	$1,000.00	$3,730.35
$0.00	$0.00	$0.00	$0.00	$7,137.14
$0.00	$0.00	$0.00	$0.00	$7,137.14
$1,146,592.00	$1,146,592.00	$29,920.00	$1,176,512.00	$1,167,519.04
$0.00	$0.00	$0.00	$0.00	$10,467.44
$0.00	$0.00	$0.00	$0.00	$10,467.44
$130,000.00	$130,000.00	$0.00	$130,000.00	$125,000.00
$130,000.00	$130,000.00	$0.00	$130,000.00	$125,000.00
$1,083,282.50	$1,083,282.50	$0.00	$1,083,282.50	$1,088,282.50
$1,083,282.50	$1,083,282.50	$0.00	$1,083,282.50	$1,088,282.50
$1,000.00	$1,000.00	($450.00)	$550.00	$550.00
$1,000.00	$1,000.00	($450.00)	$550.00	$550.00
$1,214,282.50	$1,214,282.50	($450.00)	$1,213,832.50	$1,224,299.94

CERT OF OBLIG,SERIES 2009

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1439-311-11-000-000-0	Current Taxes-Real Property	$1,925,429.00	$0.00
1439-311-12-000-000-0	Delinquent Taxes-Real Property	$56,000.00	$0.00
1439-319-11-000-000-0	Current Penalties & Interest-Real Property	$0.00	$0.00
	Total Taxes	$1,981,429.00	$0.00
Other			
1439-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1439-391-01-000-428-0	Transfers In - Certificates of Obligation, 1998	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,981,429.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1439-471-00-000-000-0	Principal Retirement	$980,000.00	$50,000.00
	Total Debt Service	$980,000.00	$50,000.00
Debt Service			
1439-472-00-000-000-0	Interest	$1,015,494.00	$1,649,789.87
	Total Debt Service	$1,015,494.00	$1,649,789.87
Debt Service			
1439-475-00-000-000-0	Fiscal Agent's Fees	$1,000.00	$1,000.00
	Total Debt Service	$1,000.00	$1,000.00
	Total Appropriations and Other Financing Uses	$1,996,494.00	$1,700,789.87

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$1,996,782.00	$1,996,782.00	$43,218.00	$2,040,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$36,702.00	$36,702.00	$0.00	$36,702.00	$0.00
$2,033,484.00	$2,033,484.00	$43,218.00	$2,076,702.00	$0.00
$0.00	$0.00	$500.00	$500.00	$133,437.21
$0.00	$0.00	$500.00	$500.00	$133,437.21
$0.00	$0.00	$0.00	$0.00	$6,650.92
$0.00	$0.00	$0.00	$0.00	$6,650.92
$2,033,484.00	$2,033,484.00	$43,718.00	$2,077,202.00	$140,088.13
$50,000.00	$50,000.00	$0.00	$50,000.00	$0.00
$50,000.00	$50,000.00	$0.00	$50,000.00	$0.00
$1,649,789.87	$1,649,789.87	$0.00	$1,649,789.87	$0.00
$1,649,789.87	$1,649,789.87	$0.00	$1,649,789.87	$0.00
$1,000.00	$1,000.00	($500.00)	$500.00	$0.00
$1,000.00	$1,000.00	($500.00)	$500.00	$0.00
$1,700,789.87	$1,700,789.87	($500.00)	$1,700,289.87	$0.00

REFUNDING BONDS,SERIES 2009

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1440-311-11-000-000-0	Current Taxes-Real Property	$1,266,729.00	$0.00
1440-311-12-000-000-0	Delinquent Taxes-Real Property	$104,000.00	$0.00
1440-319-11-000-000-0	Current Penalties & Interest-Real Property	$0.00	$0.00
	Total Taxes	$1,370,729.00	$0.00
Other			
1440-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1440-391-01-000-401-0	Transfers In - Notes Payable	$0.00	$0.00
1440-391-01-000-427-0	Transfers In - Refunding Bonds, 1998	$0.00	$0.00
1440-391-01-000-428-0	Transfers In - Certificates of Obligation, 1998	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
General Long-Term Debt Issued			
1440-393-50-000-000-0	Bond Proceeds	$0.00	$0.00
1440-393-60-000-000-0	Bond Premium	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,370,729.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1440-471-00-000-000-0	Principal Retirement	$1,310,000.00	$3,570,000.00
	Total Debt Service	$1,310,000.00	$3,570,000.00
Debt Service			
1440-472-00-000-000-0	Interest	$98,100.00	$276,600.00
	Total Debt Service	$98,100.00	$276,600.00
Debt Service			
1440-475-00-000-000-0	Fiscal Agent's Fees	$1,000.00	$1,000.00
	Total Debt Service	$1,000.00	$1,000.00
Debt Service			
1440-476-00-000-000-0	Issuance Costs	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Debt Service			
1440-477-00-000-000-0	Advance Refunding Escrow	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Refunding Bond Escrow Agend			
1440-492-00-000-000-0	Payment to Refunding Bond Escrow Agent	$0.00	$0.00
	Total Refunding Bond Escrow Agend	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$1,409,100.00	$3,847,600.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$3,766,082.00	$3,766,082.00	$83,918.00	$3,850,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$69,222.00	$69,222.00	$0.00	$69,222.00	$0.00
$3,835,304.00	$3,835,304.00	$83,918.00	$3,919,222.00	$0.00
$0.00	$0.00	$2,500.00	$2,500.00	$35,449.58
$0.00	$0.00	$2,500.00	$2,500.00	$35,449.58
$0.00	$0.00	$0.00	$0.00	$27,562.32
$0.00	$0.00	$0.00	$0.00	$33,798.43
$0.00	$0.00	$0.00	$0.00	$79,170.41
$0.00	$0.00	$0.00	$0.00	$140,531.16
$0.00	$0.00	$0.00	$0.00	$6,995,000.00
$0.00	$0.00	$0.00	$0.00	$258,046.20
$0.00	$0.00	$0.00	$0.00	$7,253,046.20
$3,835,304.00	$3,835,304.00	$86,418.00	$3,921,722.00	$7,429,026.94
$3,570,000.00	$3,570,000.00	$0.00	$3,570,000.00	$0.00
$3,570,000.00	$3,570,000.00	$0.00	$3,570,000.00	$0.00
$276,600.00	$276,600.00	$0.00	$276,600.00	$149,056.71
$276,600.00	$276,600.00	$0.00	$276,600.00	$149,056.71
$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$165,911.15
$0.00	$0.00	$0.00	$0.00	$165,911.15
$0.00	$0.00	$0.00	$0.00	$26,817.78
$0.00	$0.00	$0.00	$0.00	$26,817.78
$0.00	$0.00	$0.00	$0.00	$7,086,339.05
$0.00	$0.00	$0.00	$0.00	$7,086,339.05
$3,847,600.00	$3,847,600.00	$0.00	$3,847,600.00	$7,428,124.69

CERT OF OBLIG,SERIES 2009B&C

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1441-311-11-000-000-0	Current Taxes-Real Property	$1,114,722.00	$0.00
1441-311-12-000-000-0	Delinquent Taxes-Real Property	$30,000.00	$0.00
1441-319-11-000-000-0	Current Penalties & Interest-Real Property	$0.00	$0.00
	Total Taxes	$1,144,722.00	$0.00
Other			
1441-361-10-000-000-0	Interest Earnings	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1441-391-01-000-428-0	Transfers In - Certificates of Obligation, 1998	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,144,722.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1441-471-00-000-000-0	Principal Retirement	$460,000.00	$495,000.00
	Total Debt Service	$460,000.00	$495,000.00
Debt Service			
1441-472-00-000-000-0	Interest	$556,136.00	$428,671.00
	Total Debt Service	$556,136.00	$428,671.00
Debt Service			
1441-475-00-000-000-0	Fiscal Agent's Fees	$1,000.00	$1,000.00
	Total Debt Service	$1,000.00	$1,000.00
	Total Appropriations and Other Financing Uses	$1,017,136.00	$924,671.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$1,086,856.00	$1,086,856.00	$13,144.00	$1,100,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$19,977.00	$19,977.00	$0.00	$19,977.00	$0.00
$1,106,833.00	$1,106,833.00	$13,144.00	$1,119,977.00	$0.00
$0.00	$0.00	$750.00	$750.00	$0.02
$0.00	$0.00	$750.00	$750.00	$0.02
$0.00	$0.00	$0.00	$0.00	$3,348.74
$0.00	$0.00	$0.00	$0.00	$3,348.74
$1,106,833.00	$1,106,833.00	$13,894.00	$1,120,727.00	$3,348.76
$495,000.00	$525,000.00	$0.00	$525,000.00	$0.00
$495,000.00	$525,000.00	$0.00	$525,000.00	$0.00
$428,671.00	$462,752.49	$0.00	$462,752.49	$0.00
$428,671.00	$462,752.49	$0.00	$462,752.49	$0.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
$924,671.00	$988,752.49	$0.00	$988,752.49	$0.00

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1442-311-11-000-000-0	Current Taxes-Real Property	$3,065,485.00	$0.00
	Total Taxes	$3,065,485.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$3,065,485.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1442-471-00-000-000-0	Principal Retirement	$895,000.00	$0.00
	Total Debt Service	$895,000.00	$0.00
Debt Service			
1442-472-00-000-000-0	Interest	$1,494,233.00	$0.00
	Total Debt Service	$1,494,233.00	$0.00
Debt Service			
1442-475-00-000-000-0	Fiscal Agent's Fees	$1,000.00	$0.00
	Total Debt Service	$1,000.00	$0.00
	Total Appropriations and Other Financing Uses	$2,390,233.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 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
$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

SANITARY LANDFILL

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
2101-361-10-000-000-0	Interest Earnings	$1,000.00	$0.00
	Total Other	$1,000.00	$0.00
Capital Contributions			
2101-397-00-000-000-0	Contributions	$0.00	$0.00
	Total Capital Contributions	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,000.00	$0.00
Appropriations and Other Financing Uses			
Sanitation			
2101-432-00-123-015-0	Precinct 3 Landfil	$0.00	$0.00
2101-432-00-124-016-0	Precinct 4 Landfil	$0.00	$0.00
	Total Sanitation	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$5,500.00	$5,500.00	($3,600.00)	$1,900.00	$5,109.33
$5,500.00	$5,500.00	($3,600.00)	$1,900.00	$5,109.33
$0.00	$0.00	$0.00	$0.00	$30,000.00
$0.00	$0.00	$0.00	$0.00	$30,000.00
$5,500.00	$5,500.00	($3,600.00)	$1,900.00	$35,109.33
$0.00	$0.00	$0.00	$0.00	$3,158.38
$0.00	$0.00	$0.00	$0.00	$14,581.46
$0.00	$0.00	$0.00	$0.00	$17,739.84
$0.00	$0.00	$0.00	$0.00	$17,739.84

JAIL COMMISSARY

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
2102-360-00-000-000-0	Miscellaneous	$0.00	$0.00
2102-361-10-000-000-0	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 Account	$439,236.00	$0.00
	Total Interfund Transfers In	$439,236.00	$0.00
Proceeds of Capital Assets Dispositions			
2102-392-10-000-000-0	Sale of Capital Assets	$0.00	$0.00
	Total Proceeds of Capital Assets Dispositions	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$439,236.00	$0.00
Appropriations and Other Financing Uses			
Corrections			
2102-423-21-280-015-0	Jail Commissary	$439,236.00	$439,236.00
	Total Corrections	$439,236.00	$439,236.00
	Total Appropriations and Other Financing Uses	$439,236.00	$439,236.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 Actual
$0.00	$0.00	$0.00	$0.00	$126.59
$0.00	$0.00	$0.00	$0.00	$248.07
$0.00	$0.00	$0.00	$0.00	$374.66
$378,583.12	$378,583.12	$0.00	$378,583.12	$400,346.66
$378,583.12	$378,583.12	$0.00	$378,583.12	$400,346.66
$0.00	$0.00	$0.00	$0.00	$745.58
$0.00	$0.00	$0.00	$0.00	$745.58
$378,583.12	$378,583.12	$0.00	$378,583.12	$401,466.90
$433,468.00	$421,192.44	$0.00	$421,192.44	$413,492.46
$433,468.00	$421,192.44	$0.00	$421,192.44	$413,492.46
$433,468.00	$421,192.44	$0.00	$421,192.44	$413,492.46

SELF-FUNDED HEALTH BENEFITS

		2011 Proposed Budget	2011 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
2201-360-00-000-000-0	HEALTH BENEFITS-MISCELLANEOUS REVENUE	$16,925,000.00	$0.00
	Total Other	$16,925,000.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$16,925,000.00	$0.00
Appropriations and Other Financing Uses			
Financial Administration			
2201-415-00-115-003-0		$11,732,842.00	$10,250,000.00
2201-415-00-115-004-0		$1,300,000.00	$1,300,000.00
2201-415-00-115-005-0		$200,000.00	$200,000.00
2201-415-00-115-006-0		$2,100,000.00	$2,100,000.00
2201-415-00-115-007-0		$2,000.00	$2,000.00
2201-415-00-115-008-0		$1,250,000.00	$1,250,000.00
2201-415-00-115-009-0		$365,158.00	$365,158.00
2201-415-00-115-010-0		$3,100,000.00	$3,100,000.00
	Total Financial Administration	$20,050,000.00	$18,567,158.00
	Total Appropriations and Other Financing Uses	$20,050,000.00	$18,567,158.00

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 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
$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
$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

SELF-FUNDED WORKERS' COMP

	2011 Proposed Budget	2011 Budget Request
Appropriations and Other Financing Uses		
Other		
2202-419-50-115-060-0	$870,161.92	$1,360,000.00
2202-419-50-115-061-0	$1,700.00	$1,700.00
2202-419-50-115-062-0	$10,700.00	$10,700.00
2202-419-50-115-063-0	$250,000.00	$250,000.00
2202-419-50-115-065-0	$423,758.08	$423,758.08
2202-419-50-115-066-0	$650,000.00	$650,000.00
Total Other	$2,206,320.00	$2,696,158.08
Total Appropriations and Other Financing Uses	$2,206,320.00	$2,696,158.08

2010 Original Budget	2010 Adjusted Budget as of June 30, 2010	Estimated (Inc./Dec.) in Adjusted Budget for Year 2010	2010 Revised Estimate	2009 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
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00

SECTION C

92ND DC

1100-412-00-001-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$15,000.00	$15,000.00	$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$242,795.00	$242,795.00	$242,795.00
115	LONGEVITY PAY	$1,140.00	$1,260.00	$1,260.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
117	SUPPLEMENTAL PAY	$2,000.00	$2,000.00	$2,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$21,213.00	$21,223.00	$21,223.00
230	RETIREMENT CONTRIBUTIONS	$26,400.00	$26,633.00	$26,633.00
250	UNEMPLOYMENT COMPENSATION	$1,260.00	$1,260.00	$1,260.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$500.00	$500.00	$500.00
343	LAUNDRY AND DRY CLEANING	$60.00	$60.00	$60.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$500.00	$500.00	$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$1,700.00	$1,700.00
523	PUBLIC OFFICIAL INSURANCE	$1,500.00	$1,600.00	$1,600.00
529	SURETY AND NOTARY BONDS	$129.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$1,000.00	$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,000.00	$2,000.00	$2,000.00
550	PRINTING AND BINDING	$836.00	$836.00	$836.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$2,500.00	$2,500.00
584	REGISTRATION FEES	$0.00	$1,200.00	$1,200.00
601	OFFICE SUPPLIES	$1,500.00	$1,500.00	$1,500.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$1,070.00	$0.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$2,000.00	$2,000.00	$2,000.00
631	BOTTLED WATER	$240.00	$250.00	$250.00
640	BOOKS AND PERIODICALS	$2,000.00	$550.00	$550.00
661	MINOR OFFICE EQUIPMENT	$1,785.00	$1,700.00	$1,700.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$1,000.00	$1,000.00	$1,000.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$3,700.00	$3,700.00	$3,700.00
810	DUES AND MEMBERSHIPS	$250.00	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$3,000.00	$0.00	$0.00
890	OTHER	$6,039.00	$1,685.00	$5,725.00
	TOTALS	$368,960.00	$368,960.00	$373,000.00
	SALARY EXPENSES	$339,851.00	$344,679.00	$344,679.00
	OPERATING EXPENSES	$29,109.00	$24,281.00	$28,321.00

93RD DC

1100-412-00-002-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$15,000.00	$15,000.00	$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$225,600.00	$225,600.00	$225,600.00
115	LONGEVITY PAY	$1,380.00	$1,560.00	$1,560.00
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	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$19,993.00	$20,008.00	$20,008.00
230	RETIREMENT CONTRIBUTIONS	$24,881.00	$25,108.00	$25,108.00
250	UNEMPLOYMENT COMPENSATION	$1,180.00	$1,181.00	$1,181.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$50.00	$50.00	$50.00
412	CABLE TELEVISION	$300.00	$300.00	$300.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$600.00	$600.00	$600.00
441	RENTAL OF LAND AND BUILDINGS	$1,300.00	$1,300.00	$1,300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$81.00	$42.00	$42.00
452	BUILDING ADDITIONS & RENOVATIONS	$1,000.00	$1,000.00	$1,000.00
523	PUBLIC OFFICIAL INSURANCE	$1,600.00	$1,600.00	$1,600.00
529	SURETY AND NOTARY BONDS	$200.00	$200.00	$200.00
531	TELEPHONE AND TELEGRAPH	$500.00	$500.00	$500.00
532	MOBILE PHONE	$300.00	$100.00	$100.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,200.00	$3,600.00	$3,600.00
550	PRINTING AND BINDING	$1,700.00	$1,700.00	$1,700.00
581	IN-COUNTY EMPLOYEE TRAVEL	$765.00	$765.00	$765.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,256.00	$3,200.00	$3,200.00
584	REGISTRATION FEES	$600.00	$1,700.00	$1,700.00
601	OFFICE SUPPLIES	$5,600.00	$5,600.00	$5,600.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$100.00	$100.00	$100.00
605	CLOTHING AND UNIFORMS	$385.00	$385.00	$385.00
607	CLEANING AND SANITATION SUPPLIES	$500.00	$500.00	$500.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$200.00	$200.00	$200.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$3,726.00	$4,000.00	$4,000.00
631	BOTTLED WATER	$600.00	$600.00	$600.00
640	BOOKS AND PERIODICALS	$700.00	$700.00	$700.00
661	MINOR OFFICE EQUIPMENT	$7,500.00	$7,500.00	$7,500.00
664	OTHER MINOR EQUIPMENT	$2,500.00	$2,500.00	$2,500.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$300.00	$300.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$501.00	$501.00	$501.00
743	OFFICE EQUIPMENT	$1,500.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$3,810.00	$0.00	$0.00
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$300.00	$300.00	$300.00
831	COURT COSTS & INVESTIGATION	$500.00	$500.00	$500.00
890	OTHER	$6,262.00	$2,905.00	$6,692.00
	TOTALS	$369,213.00	$369,213.00	$373,000.00
	SALARY EXPENSES	$321,077.00	$325,965.00	$325,965.00
	OPERATING EXPENSES	$48,136.00	$43,248.00	$47,035.00

139TH DC

1100-412-00-003-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$15,000.00	$15,000.00	$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$232,897.85	$229,410.00	$229,410.00
115	LONGEVITY PAY	$3,360.00	$3,420.00	$3,420.00
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	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$20,475.00	$20,211.00	$20,211.00
230	RETIREMENT CONTRIBUTIONS	$25,479.00	$25,364.00	$25,364.00
250	UNEMPLOYMENT COMPENSATION	$1,210.00	$1,195.00	$1,195.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$200.00	$200.00	$200.00
350	OTHER CONTRACTED SERVICES	$500.00	$500.00	$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$1,000.00	$1,000.00	$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$500.00	$500.00	$500.00
523	PUBLIC OFFICIAL INSURANCE	$1,600.00	$1,600.00	$1,600.00
529	SURETY AND NOTARY BONDS	$150.00	$150.00	$150.00
531	TELEPHONE AND TELEGRAPH	$1,500.00	$1,500.00	$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,700.00	$2,700.00	$2,700.00
550	PRINTING AND BINDING	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,456.15	$6,456.15	$6,456.15
584	REGISTRATION FEES	$4,500.00	$4,500.00	$4,500.00
601	OFFICE SUPPLIES	$2,800.00	$2,800.00	$2,800.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$150.00	$150.00	$150.00
605	CLOTHING AND UNIFORMS	$200.00	$200.00	$200.00
607	CLEANING AND SANITATION SUPPLIES	$150.00	$150.00	$150.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$60.00	$60.00	$60.00
630	FOOD	$1,500.00	$1,500.00	$1,500.00
631	BOTTLED WATER	$350.00	$350.00	$350.00
640	BOOKS AND PERIODICALS	$1,000.00	$1,000.00	$1,000.00
661	MINOR OFFICE EQUIPMENT	$1,000.00	$1,000.00	$1,000.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$400.00	$400.00	$400.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$300.00	$300.00	$300.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$600.00	$600.00	$600.00
745	COMPUTER EQUIPMENT	$1,860.00	$1,350.00	$1,350.00
780	CAPITAL LEASES	$1,690.00	$1,690.00	$1,690.00
810	DUES AND MEMBERSHIPS	$500.00	$500.00	$500.00
811	LICENSES AND PERMITS	$0.00	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$2,500.00	$2,000.00	$2,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$150.00	$150.00	$150.00
890	OTHER	$5,846.00	$5,846.00	$10,085.85
	TOTALS	$369,127.00	$368,760.15	$373,000.00
	SALARY EXPENSES	$328,464.85	$329,108.00	$329,108.00
	OPERATING EXPENSES	$40,662.15	$39,652.15	$43,892.00

206TH DC

1100-412-00-004-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$15,000.00	$15,000.00	$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$240,892.85	$240,893.00	$240,893.00
115	LONGEVITY PAY	$1,380.00	$1,560.00	$1,560.00
116	INTERPRETER PAY	$1,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$20,552.00	$20,565.00	$20,565.00
230	RETIREMENT CONTRIBUTIONS	$25,575.00	$25,807.00	$25,807.00
250	UNEMPLOYMENT COMPENSATION	$1,217.00	$1,217.00	$1,217.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$750.00	$750.00	$750.00
343	LAUNDRY AND DRY CLEANING	$100.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$1,100.00	$900.00	$900.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$200.00	$200.00	$200.00
523	PUBLIC OFFICIAL INSURANCE	$1,800.00	$1,700.00	$1,700.00
529	SURETY AND NOTARY BONDS	$250.00	$250.00	$250.00
531	TELEPHONE AND TELEGRAPH	$1,300.00	$1,500.00	$1,500.00
534	INTERNET	$100.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,800.00	$3,500.00	$3,500.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,000.00	$2,500.00	$2,500.00
584	REGISTRATION FEES	$1,095.15	$1,095.15	$1,095.15
601	OFFICE SUPPLIES	$3,200.00	$3,200.00	$3,200.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$300.00	$300.00	$300.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$2,500.00	$2,500.00	$2,500.00
631	BOTTLED WATER	$500.00	$500.00	$500.00
640	BOOKS AND PERIODICALS	$600.00	$700.00	$700.00
661	MINOR OFFICE EQUIPMENT	$1,200.00	$1,200.00	$1,200.00
664	OTHER MINOR EQUIPMENT	$300.00	$300.00	$300.00
665	MINOR COMPUTER EQUIPMENT	$1,200.00	$1,200.00	$1,200.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$300.00	$300.00	$300.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$100.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$1,905.00	$1,350.00	$1,350.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$200.00	$200.00	$200.00
831	COURT COSTS & INVESTIGATION	$7,000.00	$2,739.01	$2,739.01
890	OTHER	$5,754.00	$0.00	$5,565.84
	TOTALS	$369,214.00	$367,434.16	$373,000.00
	SALARY EXPENSES	$329,659.85	$339,550.00	$339,550.00
	OPERATING EXPENSES	$39,554.15	$27,884.16	$33,450.00

275TH DC

1100-412-00-005-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$15,000.00	$15,000.00	$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$243,199.85	$243,200.00	$243,200.00
115	LONGEVITY PAY	$2,100.00	$2,340.00	$2,340.00
116	INTERPRETER PAY	$4,000.00	$4,000.00	$4,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$21,013.00	$21,032.00	$21,032.00
230	RETIREMENT CONTRIBUTIONS	$26,149.00	$26,393.00	$26,393.00
250	UNEMPLOYMENT COMPENSATION	$1,247.00	$1,248.00	$1,248.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$40.00	$40.00	$40.00
412	CABLE TELEVISION	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$180.00	$180.00	$180.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$520.00	$520.00	$520.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$40.00	$40.00	$40.00
523	PUBLIC OFFICIAL INSURANCE	$1,600.00	$1,600.00	$1,600.00
531	TELEPHONE AND TELEGRAPH	$1,500.00	$1,500.00	$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,500.00	$2,500.00	$2,500.00
550	PRINTING AND BINDING	$300.00	$300.00	$300.00
581	IN-COUNTY EMPLOYEE TRAVEL	$300.00	$300.00	$300.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,164.15	$4,164.15	$4,164.15
584	REGISTRATION FEES	$1,300.00	$1,300.00	$1,300.00
601	OFFICE SUPPLIES	$1,500.00	$1,500.00	$1,500.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$100.00	$100.00	$100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$1,700.00	$1,700.00	$1,700.00
631	BOTTLED WATER	$400.00	$400.00	$400.00
640	BOOKS AND PERIODICALS	$250.00	$250.00	$250.00
661	MINOR OFFICE EQUIPMENT	$1,250.00	$1,250.00	$1,250.00
664	OTHER MINOR EQUIPMENT	$1,000.00	$1,000.00	$1,000.00
665	MINOR COMPUTER EQUIPMENT	$2,000.00	$2,000.00	$2,000.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$379.00	$379.00	$379.00
745	COMPUTER EQUIPMENT	$4,000.00	$4,000.00	$4,000.00
810	DUES AND MEMBERSHIPS	$150.00	$150.00	$150.00
831	COURT COSTS & INVESTIGATION	$1,000.00	$1,000.00	$1,000.00
890	OTHER	$5,964.00	$5,964.00	$5,105.85
	TOTALS	$368,889.00	$373,858.15	$373,000.00
	SALARY EXPENSES	$336,751.85	$341,721.00	$341,721.00
	OPERATING EXPENSES	$32,137.15	$32,137.15	$31,279.00

332ND DC

1100-412-00-006-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$15,000.00	$15,000.00	$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$233,050.00	$233,050.00	$233,050.00
115	LONGEVITY PAY	$2,880.00	$3,060.00	$3,060.00
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	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$20,449.00	$20,462.00	$20,462.00
230	RETIREMENT CONTRIBUTIONS	$25,448.00	$25,679.00	$25,679.00
250	UNEMPLOYMENT COMPENSATION	$1,209.00	$1,209.00	$1,209.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$100.00	$50.00	$50.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,200.00	$50.00	$50.00
523	PUBLIC OFFICIAL INSURANCE	$1,600.00	$1,600.00	$1,600.00
529	SURETY AND NOTARY BONDS	$0.00	$100.00	$100.00
531	TELEPHONE AND TELEGRAPH	$1,600.00	$1,400.00	$1,400.00
534	INTERNET	$400.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$4,000.00	$3,500.00	$3,500.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$200.00	$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$8,000.00	$6,000.00	$6,000.00
584	REGISTRATION FEES	$1,000.00	$1,500.00	$1,500.00
601	OFFICE SUPPLIES	$2,000.00	$1,900.00	$1,900.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$400.00	$375.00	$375.00
607	CLEANING AND SANITATION SUPPLIES	$600.00	$600.00	$600.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$1,500.00	$1,000.00	$1,000.00
631	BOTTLED WATER	$300.00	$250.00	$250.00
640	BOOKS AND PERIODICALS	$1,000.00	$300.00	$300.00
661	MINOR OFFICE EQUIPMENT	$2,000.00	$1,000.00	$1,000.00
664	OTHER MINOR EQUIPMENT	$1,000.00	$300.00	$300.00
665	MINOR COMPUTER EQUIPMENT	$2,000.00	$1,000.00	$1,000.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$1,100.00	$1,100.00
745	COMPUTER EQUIPMENT	$0.00	$1,400.00	$1,400.00
780	CAPITAL LEASES	$0.00	$2,400.00	$2,400.00
811	LICENSES AND PERMITS	$0.00	$100.00	$100.00
831	COURT COSTS & INVESTIGATION	$1,000.00	$500.00	$500.00
890	OTHER	$8,792.00	$6,000.00	$12,407.00
	TOTALS	$369,071.00	$366,593.00	$373,000.00
	SALARY EXPENSES	$328,079.00	$332,968.00	$332,968.00
	OPERATING EXPENSES	$40,992.00	$33,625.00	$40,032.00

370TH DC

1100-412-00-007-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$15,000.00	$15,000.00	$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$243,015.00	$243,015.00	$243,015.00
115	LONGEVITY PAY	$3,060.00	$3,300.00	$3,300.00
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	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$21,224.00	$21,244.00	$21,244.00
230	RETIREMENT CONTRIBUTIONS	$26,414.00	$26,658.00	$26,658.00
250	UNEMPLOYMENT COMPENSATION	$1,260.00	$1,262.00	$1,262.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
601	OFFICE SUPPLIES	$500.00	$500.00	$500.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$0.00	$0.00	$0.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$0.00	$0.00	$0.00
890	OTHER	$28,532.00	$28,532.00	$27,513.00
	TOTALS	$369,048.00	$374,019.00	$373,000.00
	SALARY EXPENSES	$340,016.00	$344,987.00	$344,987.00
	OPERATING EXPENSES	$29,032.00	$29,032.00	$28,013.00

389TH DC

1100-412-00-008-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$15,000.00	$15,000.00	$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$245,803.95	$245,804.00	$245,804.00
115	LONGEVITY PAY	$1,860.00	$2,040.00	$2,040.00
116	INTERPRETER PAY	$5,000.00	$5,000.00	$5,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$21,270.00	$21,283.00	$21,283.00
230	RETIREMENT CONTRIBUTIONS	$26,470.00	$26,709.00	$26,709.00
250	UNEMPLOYMENT COMPENSATION	$1,264.00	$1,264.00	$1,264.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$500.00	$500.00	$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$50.00	$50.00
523	PUBLIC OFFICIAL INSURANCE	$1,500.00	$1,700.00	$1,700.00
529	SURETY AND NOTARY BONDS	$150.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$2,500.00	$2,500.00	$2,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,500.00	$2,500.00	$2,500.00
550	PRINTING AND BINDING	$800.00	$600.00	$600.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,017.05	$3,017.05	$3,017.05
584	REGISTRATION FEES	$1,665.00	$1,665.00	$1,665.00
601	OFFICE SUPPLIES	$3,104.00	$2,804.00	$2,804.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$365.00	$165.00	$165.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$2,250.00	$1,750.00	$1,750.00
631	BOTTLED WATER	$200.00	$200.00	$200.00
640	BOOKS AND PERIODICALS	$1,000.00	$900.00	$900.00
661	MINOR OFFICE EQUIPMENT	$253.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$1,613.00	$1,363.00	$1,363.00
810	DUES AND MEMBERSHIPS	$333.00	$333.00	$333.00
811	LICENSES AND PERMITS	$0.00	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$949.00	$749.00	$749.00
890	OTHER	$5,583.00	$686.00	$6,595.95
	TOTALS	$369,043.00	$367,090.05	$373,000.00
	SALARY EXPENSES	$340,710.95	$345,608.00	$345,608.00
	OPERATING EXPENSES	$28,332.05	$21,482.05	$27,392.00

398TH DC

1100-412-00-009-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$15,000.00	$15,000.00	$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$236,277.00	$236,277.00	$236,277.00
115	LONGEVITY PAY	$3,240.00	$3,480.00	$3,480.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
117	SUPPLEMENTAL PAY	$0.00	$0.00	$0.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$20,723.00	$20,742.00	$20,742.00
230	RETIREMENT CONTRIBUTIONS	$25,789.00	$26,030.00	$26,030.00
250	UNEMPLOYMENT COMPENSATION	$1,228.00	$1,229.00	$1,229.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$450.00	$450.00	$450.00
343	LAUNDRY AND DRY CLEANING	$50.00	$50.00	$50.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$1,500.00	$1,500.00	$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$100.00
523	PUBLIC OFFICIAL INSURANCE	$1,650.00	$1,650.00	$1,650.00
529	SURETY AND NOTARY BONDS	$330.00	$330.00	$330.00
531	TELEPHONE AND TELEGRAPH	$2,613.00	$2,613.00	$2,613.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,649.00	$2,649.00	$2,649.00
550	PRINTING AND BINDING	$1,094.00	$1,094.00	$1,094.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,182.00	$2,182.00	$2,182.00
584	REGISTRATION FEES	$2,500.00	$2,500.00	$2,500.00
601	OFFICE SUPPLIES	$2,800.00	$2,800.00	$2,800.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$150.00	$150.00	$150.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$400.00	$400.00	$400.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$500.00	$500.00	$500.00
630	FOOD	$3,000.00	$3,000.00	$3,000.00
631	BOTTLED WATER	$350.00	$350.00	$350.00
640	BOOKS AND PERIODICALS	$500.00	$500.00	$500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$500.00	$500.00	$500.00
665	MINOR COMPUTER EQUIPMENT	$1,000.00	$1,000.00	$1,000.00
667	MINOR SOFTWARE	$1,000.00	$1,000.00	$1,000.00
743	OFFICE EQUIPMENT	$2,000.00	$2,000.00	$2,000.00
745	COMPUTER EQUIPMENT	$4,500.00	$4,050.00	$4,050.00
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$1,000.00	$1,000.00	$1,000.00
811	LICENSES AND PERMITS	$0.00	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$800.00	$800.00	$800.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$15.00	$15.00	$15.00
890	OTHER	$6,033.00	$1,517.00	$5,551.00
	TOTALS	$371,966.00	$371,966.00	$376,000.00
	SALARY EXPENSES	$332,300.00	$337,266.00	$337,266.00
	OPERATING EXPENSES	$39,666.00	$34,700.00	$38,734.00

INDIGENT DEFENSE

1100-412-00-009-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$291,855.35	$291,855.00	$291,855.00
115	LONGEVITY PAY	$2,520.00	$3,000.00	$3,000.00
118	AUTO ALLOWANCE	$3,600.00	$3,600.00	$3,600.00
211	HEALTH INSURANCE	$18,949.00	$25,200.00	$25,200.00
212	LIFE INSURANCE	$189.00	$189.00	$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$22,796.00	$22,832.00	$22,832.00
230	RETIREMENT CONTRIBUTIONS	$28,366.00	$28,652.00	$28,652.00
250	UNEMPLOYMENT COMPENSATION	$1,490.00	$1,492.00	$1,492.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
320	PROFESSIONAL SERVICES	$1,500.00	$1,500.00	$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,260.00	$3,260.00	$3,260.00
529	SURETY AND NOTARY BONDS	$300.00	$300.00	$300.00
531	TELEPHONE AND TELEGRAPH	$3,456.00	$3,456.00	$3,456.00
532	MOBILE PHONE	$0.00	$3,260.00	$3,260.00
534	INTERNET	$3,120.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$400.00	$400.00	$400.00
550	PRINTING AND BINDING	$1,875.00	$1,800.00	$1,800.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,000.00	$4,000.00	$4,000.00
584	REGISTRATION FEES	$1,470.00	$600.00	$600.00
601	OFFICE SUPPLIES	$2,494.00	$2,500.00	$0.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$75.00	$75.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$300.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$100.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$300.00	$0.00	$0.00
	TOTALS	$395,915.35	$398,471.00	$395,896.00
	SALARY EXPENSES	$369,765.35	$376,820.00	$376,820.00
	OPERATING EXPENSES	$26,150.00	$21,651.00	$19,076.00

430TH DC

1100-412-00-010-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$15,000.00	$15,000.00	$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$233,340.00	$233,340.00	$233,340.00
115	LONGEVITY PAY	$0.00	$0.00	$0.00
116	INTERPRETER PAY	$4,000.00	$4,000.00	$4,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
122	TEMPORARY PART-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$20,098.00	$20,098.00	$20,098.00
230	RETIREMENT CONTRIBUTIONS	$25,011.00	$25,221.00	$25,221.00
250	UNEMPLOYMENT COMPENSATION	$1,314.00	$1,314.00	$1,314.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,000.00	$2,000.00	$2,000.00
531	TELEPHONE AND TELEGRAPH	$800.00	$800.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,500.00	$1,500.00	$1,500.00
550	PRINTING AND BINDING	$1,500.00	$1,500.00	$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$3,000.00	$3,000.00
584	REGISTRATION FEES	$1,500.00	$1,500.00	$1,500.00
601	OFFICE SUPPLIES	$2,750.00	$2,750.00	$2,750.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$100.00	$100.00	$100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$0.00	$0.00	$0.00
630	FOOD	$1,000.00	$1,000.00	$1,000.00
631	BOTTLED WATER	$200.00	$200.00	$200.00
640	BOOKS AND PERIODICALS	$1,000.00	$1,000.00	$1,000.00
661	MINOR OFFICE EQUIPMENT	$2,750.00	$2,750.00	$2,750.00
664	OTHER MINOR EQUIPMENT	$1,000.00	$1,000.00	$1,000.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$700.00	$700.00	$700.00
831	COURT COSTS & INVESTIGATION	$1,000.00	$1,000.00	$1,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
890	OTHER	$25,508.00	$25,508.00	$24,719.00
	TOTALS	$369,114.00	$373,789.00	$373,000.00
	SALARY EXPENSES	$322,806.00	$327,481.00	$327,481.00
	OPERATING EXPENSES	$46,308.00	$46,308.00	$45,519.00

449TH DC

1100-412-00-011-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$15,000.00	$15,000.00	$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$231,625.00	$231,625.00	$231,625.00
115	LONGEVITY PAY	$360.00	$0.00	$0.00
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	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$20,147.00	$20,120.00	$20,120.00
230	RETIREMENT CONTRIBUTIONS	$25,073.00	$25,248.00	$25,248.00
250	UNEMPLOYMENT COMPENSATION	$1,317.00	$1,315.00	$1,315.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$600.00	$600.00	$600.00
343	LAUNDRY AND DRY CLEANING	$150.00	$150.00	$150.00
411	WATER/SEWERAGE	$600.00	$600.00	$600.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$500.00	$500.00	$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,695.00	$3,695.00	$3,695.00
529	SURETY AND NOTARY BONDS	$129.00	$129.00	$129.00
531	TELEPHONE AND TELEGRAPH	$1,500.00	$1,500.00	$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,000.00	$2,000.00	$2,000.00
550	PRINTING AND BINDING	$836.00	$836.00	$836.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,739.00	$2,739.00	$2,739.00
584	REGISTRATION FEES	$2,000.00	$2,000.00	$2,000.00
601	OFFICE SUPPLIES	$4,500.00	$4,500.00	$4,500.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$1,500.00	$1,500.00	$1,500.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$200.00	$200.00	$200.00
630	FOOD	$2,000.00	$2,000.00	$2,000.00
631	BOTTLED WATER	$300.00	$300.00	$300.00
640	BOOKS AND PERIODICALS	$1,500.00	$1,500.00	$1,500.00
661	MINOR OFFICE EQUIPMENT	$2,500.00	$2,500.00	$2,500.00
664	OTHER MINOR EQUIPMENT	$1,400.00	$1,400.00	$1,400.00
665	MINOR COMPUTER EQUIPMENT	$1,000.00	$1,000.00	$1,000.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$4,873.00	$4,873.00	$4,873.00
745	COMPUTER EQUIPMENT	$5,627.00	$5,627.00	$5,627.00
810	DUES AND MEMBERSHIPS	$500.00	$500.00	$500.00
831	COURT COSTS & INVESTIGATION	$500.00	$500.00	$500.00
890	OTHER	$4,416.00	$4,416.00	$4,035.00
	TOTALS	$369,130.00	$373,381.00	$373,000.00
	SALARY EXPENSES	$323,565.00	$327,816.00	$327,816.00
	OPERATING EXPENSES	$45,565.00	$45,565.00	$45,184.00

CCL#1

1100-412-00-021-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$142,915.00	$142,915.00	$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	$230,729.60	$230,730.00	$230,730.00
115	LONGEVITY PAY	$1,560.00	$2,040.00	$2,040.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$29,774.00	$29,811.00	$29,811.00
230	RETIREMENT CONTRIBUTIONS	$37,051.00	$37,409.00	$37,409.00
250	UNEMPLOYMENT COMPENSATION	$1,192.00	$1,194.00	$1,194.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$900.00	$900.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$36.00	$36.00
523	PUBLIC OFFICIAL INSURANCE	$1,500.00	$1,500.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$1,000.00	$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,200.00	$2,200.00	$2,200.00
550	PRINTING AND BINDING	$0.00	$800.00	$800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$2,612.00	$1,068.00
584	REGISTRATION FEES	$0.00	$800.00	$0.00
601	OFFICE SUPPLIES	$1,262.40	$1,262.00	$0.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$148.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$0.00	$2,500.00	$0.00
631	BOTTLED WATER	$0.00	$150.00	$0.00
640	BOOKS AND PERIODICALS	$0.00	$500.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$650.00	$0.00
780	CAPITAL LEASES	$0.00	$1,600.00	$0.00
810	DUES AND MEMBERSHIPS	$400.00	$328.00	$0.00
811	LICENSES AND PERMITS	$0.00	$72.00	$0.00
831	COURT COSTS & INVESTIGATION	$2,000.00	$1,000.00	$0.00
890	OTHER	$4,484.00	$856.00	$4,262.00
	TOTALS	$483,738.00	$495,148.00	$488,000.00
	SALARY EXPENSES	$470,891.60	$476,234.00	$476,234.00
	OPERATING EXPENSES	$12,846.40	$18,914.00	$11,766.00

CCL#2

1100-412-00-022-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$142,915.00	$142,915.00	$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	$222,507.40	$222,507.00	$222,507.00
115	LONGEVITY PAY	$1,920.00	$2,100.00	$2,100.00
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	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$29,195.00	$29,209.00	$29,209.00
230	RETIREMENT CONTRIBUTIONS	$36,333.00	$36,656.00	$36,656.00
250	UNEMPLOYMENT COMPENSATION	$1,154.00	$1,154.00	$1,154.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$1,000.00	$1,000.00	$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,000.00	$1,000.00	$1,000.00
523	PUBLIC OFFICIAL INSURANCE	$1,500.00	$1,500.00	$1,500.00
529	SURETY AND NOTARY BONDS	$150.00	$150.00	$150.00
531	TELEPHONE AND TELEGRAPH	$750.00	$750.00	$750.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,533.00	$2,533.00	$2,533.00
550	PRINTING AND BINDING	$800.00	$800.00	$800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$867.60	$867.60	$867.60
601	OFFICE SUPPLIES	$2,292.00	$2,292.00	$2,292.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$750.00	$750.00	$750.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$500.00	$500.00	$500.00
631	BOTTLED WATER	$600.00	$600.00	$600.00
640	BOOKS AND PERIODICALS	$500.00	$500.00	$500.00
661	MINOR OFFICE EQUIPMENT	$420.00	$420.00	$420.00
664	OTHER MINOR EQUIPMENT	$704.00	$704.00	$704.00
665	MINOR COMPUTER EQUIPMENT	$120.00	$120.00	$120.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$150.00	$150.00	$150.00
831	COURT COSTS & INVESTIGATION	$368.00	$368.00	$368.00
890	OTHER	$6,694.00	$6,694.00	$6,019.40
	TOTALS	$483,693.00	$488,674.60	$488,000.00
	SALARY EXPENSES	$461,994.40	$466,976.00	$466,976.00
	OPERATING EXPENSES	$21,698.60	$21,698.60	$21,024.00

CCL#3 - PROBATE COURT

1100-412-00-023-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$142,915.00	$142,915.00	$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	$302,939.90	$302,941.00	$302,941.00
115	LONGEVITY PAY	$4,500.00	$5,100.00	$5,100.00
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	$18,949.00	$25,200.00	$25,200.00
212	LIFE INSURANCE	$189.00	$189.00	$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$35,524.00	$35,568.00	$35,568.00
230	RETIREMENT CONTRIBUTIONS	$44,208.00	$44,636.00	$44,636.00
250	UNEMPLOYMENT COMPENSATION	$1,567.00	$1,569.00	$1,569.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$100.00
523	PUBLIC OFFICIAL INSURANCE	$2,000.00	$1,500.00	$1,500.00
529	SURETY AND NOTARY BONDS	$100.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$1,000.00	$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$3,000.00	$3,000.00	$3,000.00
550	PRINTING AND BINDING	$1,000.00	$600.00	$600.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$1,000.00	$1,000.00
584	REGISTRATION FEES	$0.00	$600.00	$600.00
601	OFFICE SUPPLIES	$0.00	$1,000.00	$1,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$100.00	$100.00	$100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$500.00	$250.00	$250.00
631	BOTTLED WATER	$100.00	$100.00	$100.00
640	BOOKS AND PERIODICALS	$1,135.10	$500.00	$500.00
665	MINOR COMPUTER EQUIPMENT	$125.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$300.00	$250.00	$6.00
811	LICENSES AND PERMITS	$0.00	$100.00	$100.00
831	COURT COSTS & INVESTIGATION	$500.00	$0.00	$0.00
890	OTHER	$7,492.00	$26.00	$4,026.00
	TOTALS	$582,244.00	$582,244.00	$586,000.00
	SALARY EXPENSES	$564,791.90	$572,118.00	$572,118.00
	OPERATING EXPENSES	$17,452.10	$10,126.00	$13,882.00

CCL#4

1100-412-00-024-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$142,915.00	$142,915.00	$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	$237,273.00	$237,273.00	$237,273.00
115	LONGEVITY PAY	$1,380.00	$1,500.00	$1,500.00
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	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$30,054.00	$30,063.00	$30,063.00
230	RETIREMENT CONTRIBUTIONS	$37,401.00	$37,727.00	$37,727.00
250	UNEMPLOYMENT COMPENSATION	$1,210.00	$1,211.00	$1,211.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
412	CABLE TELEVISION	$0.00	$600.00	$600.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$100.00
523	PUBLIC OFFICIAL INSURANCE	$1,500.00	$1,500.00	$1,500.00
529	SURETY AND NOTARY BONDS	$196.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$2,000.00	$2,000.00	$1,676.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,000.00	$2,000.00	$0.00
550	PRINTING AND BINDING	$400.00	$400.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$100.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$100.00	$0.00	$0.00
584	REGISTRATION FEES	$100.00	$0.00	$0.00
590	ROOM AND BOARD	$100.00	$0.00	$0.00
601	OFFICE SUPPLIES	$716.00	$700.00	$0.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$0.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$100.00	$100.00	$0.00
631	BOTTLED WATER	$75.00	$75.00	$0.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$300.00	$300.00	$0.00
664	OTHER MINOR EQUIPMENT	$100.00	$1,000.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$150.00	$0.00	$0.00
890	OTHER	$1,509.00	$0.00	$4,000.00
	TOTALS	$484,749.00	$488,899.00	$488,000.00
	SALARY EXPENSES	$475,203.00	$480,124.00	$480,124.00
	OPERATING EXPENSES	$9,546.00	$8,775.00	$7,876.00

CCL#5

1100-412-00-025-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$142,915.00	$142,915.00	$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	$226,510.00	$211,510.00	$211,510.00
115	LONGEVITY PAY	$1,080.00	$1,020.00	$1,020.00
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	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$29,208.00	$28,056.00	$28,056.00
230	RETIREMENT CONTRIBUTIONS	$36,348.00	$35,208.00	$35,208.00
250	UNEMPLOYMENT COMPENSATION	$1,155.00	$1,079.00	$1,079.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,550.00	$1,550.00	$1,550.00
523	PUBLIC OFFICIAL INSURANCE	$1,600.00	$1,600.00	$1,600.00
529	SURETY AND NOTARY BONDS	$100.00	$100.00	$100.00
531	TELEPHONE AND TELEGRAPH	$1,500.00	$1,500.00	$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,611.00	$1,611.00	$1,611.00
550	PRINTING AND BINDING	$1,500.00	$1,500.00	$1,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$100.00	$100.00	$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$2,000.00	$2,000.00
584	REGISTRATION FEES	$1,182.00	$1,182.00	$1,182.00
601	OFFICE SUPPLIES	$2,288.00	$2,288.00	$2,288.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$280.00	$280.00	$280.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$1,000.00	$1,000.00	$1,000.00
631	BOTTLED WATER	$235.00	$235.00	$235.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$500.00	$500.00	$500.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$100.00	$100.00	$100.00
831	COURT COSTS & INVESTIGATION	$0.00	$0.00	$0.00
890	OTHER	$6,031.00	$6,031.00	$23,231.00
	TOTALS	$483,763.00	$470,800.00	$488,000.00
	SALARY EXPENSES	$462,186.00	$449,223.00	$449,223.00
	OPERATING EXPENSES	$21,577.00	$21,577.00	$38,777.00

CCL#6

1100-412-00-026-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$142,915.00	$142,915.00	$142,915.00
113	PERMANENT FULL-TIME EMPLOYEES	$218,804.00	$218,804.00	$218,804.00
115	LONGEVITY PAY	$2,700.00	$2,820.00	$2,820.00
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	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$28,950.00	$28,959.00	$28,959.00
230	RETIREMENT CONTRIBUTIONS	$36,026.00	$36,340.00	$36,340.00
250	UNEMPLOYMENT COMPENSATION	$1,138.00	$1,138.00	$1,138.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$250.00	$250.00	$250.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,000.00	$2,000.00	$2,000.00
523	PUBLIC OFFICIAL INSURANCE	$1,600.00	$1,600.00	$1,600.00
529	SURETY AND NOTARY BONDS	$100.00	$100.00	$100.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$1,000.00	$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,000.00	$2,000.00	$2,000.00
550	PRINTING AND BINDING	$3,048.00	$3,048.00	$3,048.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$3,357.00	$3,357.00
584	REGISTRATION FEES	$0.00	$800.00	$800.00
601	OFFICE SUPPLIES	$2,800.00	$2,800.00	$2,800.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$100.00	$300.00	$300.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$100.00	$100.00
630	FOOD	$2,088.00	$2,000.00	$2,000.00
631	BOTTLED WATER	$250.00	$250.00	$250.00
640	BOOKS AND PERIODICALS	$1,650.00	$1,600.00	$0.00
661	MINOR OFFICE EQUIPMENT	$650.00	$650.00	$0.00
664	OTHER MINOR EQUIPMENT	$200.00	$200.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$500.00	$500.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$300.00	$300.00	$0.00
811	LICENSES AND PERMITS	$0.00	$200.00	$0.00
831	COURT COSTS & INVESTIGATION	$500.00	$500.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$500.00	$0.00	$0.00
890	OTHER	$5,886.00	$0.00	$5,284.00
	TOTALS	$483,625.00	$486,666.00	$488,000.00
	SALARY EXPENSES	$458,203.00	$463,111.00	$463,111.00
	OPERATING EXPENSES	$25,422.00	$23,555.00	$24,889.00

MASTER COURT

1100-412-00-031-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$85,503.60	$85,504.00	$85,504.00
115	LONGEVITY PAY	$1,560.00	$1,680.00	$1,680.00
116	INTERPRETER PAY	$3,000.00	$3,000.00	$3,000.00
211	HEALTH INSURANCE	$5,414.00	$7,200.00	$7,200.00
212	LIFE INSURANCE	$54.00	$54.00	$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$6,890.00	$6,900.00	$6,900.00
230	RETIREMENT CONTRIBUTIONS	$8,574.00	$8,658.00	$8,658.00
250	UNEMPLOYMENT COMPENSATION	$450.00	$451.00	$451.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
601	OFFICE SUPPLIES	$0.00	$0.00	$0.00
631	BOTTLED WATER	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$0.00
811	LICENSES AND PERMITS	$0.00	$0.00	$0.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$111,445.60	$113,447.00	$113,447.00
	SALARY EXPENSES	$111,445.60	$113,447.00	$113,447.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

MASTER CRT II

1100-412-00-032-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$85,504.00	$85,504.00	$85,504.00
115	LONGEVITY PAY	$1,260.00	$1,380.00	$1,380.00
116	INTERPRETER PAY	$3,000.00	$3,000.00	$3,000.00
211	HEALTH INSURANCE	$5,414.00	$7,200.00	$7,200.00
212	LIFE INSURANCE	$54.00	$54.00	$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$6,866.00	$6,876.00	$6,876.00
230	RETIREMENT CONTRIBUTIONS	$8,546.00	$8,629.00	$8,629.00
250	UNEMPLOYMENT COMPENSATION	$449.00	$449.00	$449.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$100.00
531	TELEPHONE AND TELEGRAPH	$2,000.00	$2,000.00	$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,000.00	$1,000.00	$1,000.00
584	REGISTRATION FEES	$1,500.00	$1,500.00	$1,500.00
601	OFFICE SUPPLIES	$1,110.00	$1,110.00	$1,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$341.00	$341.00	$250.00
607	CLEANING AND SANITATION SUPPLIES	$224.00	$224.00	$50.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$130.00	$130.00	$130.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$1,500.00	$1,500.00	$1,500.00
	TOTALS	$118,998.00	$120,997.00	$120,622.00
	SALARY EXPENSES	$111,093.00	$113,092.00	$113,092.00
	OPERATING EXPENSES	$7,905.00	$7,905.00	$7,530.00

CRT OF CIV APP

1100-412-00-040-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$580.00	$580.00	$580.00
531	TELEPHONE AND TELEGRAPH	$3,840.00	$3,840.00	$3,840.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$150.00	$150.00	$150.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
	TOTALS	$4,570.00	$4,570.00	$4,570.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$4,570.00	$4,570.00	$4,570.00

AUXILIARY COURT

1100-412-00-045-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$209,799.00	$209,799.00	$209,799.00
115	LONGEVITY PAY	$1,920.00	$2,100.00	$2,100.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
211	HEALTH INSURANCE	$10,828.00	$14,400.00	$14,400.00
212	LIFE INSURANCE	$108.00	$108.00	$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$16,655.00	$16,669.00	$16,669.00
230	RETIREMENT CONTRIBUTIONS	$20,727.00	$20,918.00	$20,918.00
250	UNEMPLOYMENT COMPENSATION	$1,089.00	$1,090.00	$1,090.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,500.00	$3,500.00	$0.00
529	SURETY AND NOTARY BONDS	$110.00	$110.00	$110.00
531	TELEPHONE AND TELEGRAPH	$2,500.00	$2,500.00	$2,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,500.00	$1,500.00	$1,000.00
550	PRINTING AND BINDING	$375.00	$375.00	$375.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$1,500.00	$1,500.00
584	REGISTRATION FEES	$450.00	$450.00	$450.00
601	OFFICE SUPPLIES	$1,200.00	$1,200.00	$1,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$75.00	$75.00	$75.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$500.00	$500.00	$500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
	TOTALS	$278,836.00	$282,794.00	$278,594.00
	SALARY EXPENSES	$267,126.00	$271,084.00	$271,084.00
	OPERATING EXPENSES	$11,710.00	$11,710.00	$7,510.00

CHILD PROTECTIVE COURT

1100-412-00-055-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
531	TELEPHONE AND TELEGRAPH	$600.00	$500.00	$0.00
	TOTALS	$600.00	$500.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$600.00	$500.00	$0.00

JP PCT 1/PL 1

1100-412-00-061-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$75,000.00	$75,000.00	$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$122,154.95	$122,155.00	$122,155.00
115	LONGEVITY PAY	$1,620.00	$1,980.00	$1,980.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$15,819.00	$15,846.00	$15,846.00
230	RETIREMENT CONTRIBUTIONS	$19,686.00	$19,885.00	$19,885.00
250	UNEMPLOYMENT COMPENSATION	$618.00	$621.00	$621.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$800.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,000.00	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$100.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,700.00	$600.00	$600.00
532	MOBILE PHONE	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,000.00	$1,000.00	$1,000.00
550	PRINTING AND BINDING	$2,000.00	$2,000.00	$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$800.00	$800.00
584	REGISTRATION FEES	$250.00	$150.00	$150.00
601	OFFICE SUPPLIES	$2,615.00	$2,000.00	$2,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$60.00	$60.00
631	BOTTLED WATER	$150.00	$200.00	$200.00
661	MINOR OFFICE EQUIPMENT	$1,500.00	$500.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$2,300.00	$2,300.00
810	DUES AND MEMBERSHIPS	$50.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
	TOTALS	$271,232.95	$271,232.00	$270,732.00
	SALARY EXPENSES	$256,567.95	$261,622.00	$261,622.00
	OPERATING EXPENSES	$14,665.00	$9,610.00	$9,110.00

JP PCT 1/PL 2

1100-412-00-062-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$75,000.00	$75,000.00	$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$122,154.95	$122,155.00	$122,155.00
115	LONGEVITY PAY	$660.00	$1,080.00	$1,080.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$13,535.00	$18,039.00	$18,039.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$15,745.00	$15,778.00	$15,778.00
230	RETIREMENT CONTRIBUTIONS	$19,595.00	$19,799.00	$19,799.00
250	UNEMPLOYMENT COMPENSATION	$614.00	$616.00	$616.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$367.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,544.00	$2,544.00	$2,500.00
529	SURETY AND NOTARY BONDS	$200.00	$200.00	$200.00
531	TELEPHONE AND TELEGRAPH	$1,200.00	$1,200.00	$1,200.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,119.00	$1,119.00	$1,100.00
550	PRINTING AND BINDING	$1,148.00	$1,148.00	$1,100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,335.00	$3,335.00	$3,000.00
584	REGISTRATION FEES	$1,196.00	$1,196.00	$500.00
601	OFFICE SUPPLIES	$4,123.00	$0.00	$2,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$100.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$450.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$300.00	$0.00	$250.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$300.00	$0.00	$0.00
631	BOTTLED WATER	$794.00	$0.00	$0.00
640	BOOKS AND PERIODICALS	$194.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$200.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$384.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$150.00	$0.00	$0.00
890	OTHER	$0.00	$0.00	$78.00
	TOTALS	$273,542.95	$271,344.00	$272,530.00
	SALARY EXPENSES	$255,438.95	$260,602.00	$260,602.00
	OPERATING EXPENSES	$18,104.00	$10,742.00	$11,928.00

JP PCT 2/PL 1

1100-412-00-063-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$75,000.00	$75,000.00	$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$122,154.95	$122,155.00	$122,155.00
115	LONGEVITY PAY	$2,400.00	$2,580.00	$2,580.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$16,031.00	$16,044.00	$16,044.00
230	RETIREMENT CONTRIBUTIONS	$19,951.00	$20,135.00	$20,135.00
250	UNEMPLOYMENT COMPENSATION	$624.00	$624.00	$624.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$300.00	$300.00	$300.00
441	RENTAL OF LAND AND BUILDINGS	$14,400.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,000.00	$900.00	$900.00
529	SURETY AND NOTARY BONDS	$400.00	$300.00	$300.00
531	TELEPHONE AND TELEGRAPH	$3,000.00	$3,000.00	$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,200.00	$2,200.00	$2,200.00
550	PRINTING AND BINDING	$975.00	$900.00	$900.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$400.00	$400.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$1,400.00	$1,400.00
584	REGISTRATION FEES	$400.00	$600.00	$600.00
601	OFFICE SUPPLIES	$2,220.00	$2,200.00	$2,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$525.00	$500.00	$500.00
631	BOTTLED WATER	$300.00	$300.00	$300.00
640	BOOKS AND PERIODICALS	$250.00	$175.00	$175.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$150.00	$100.00	$50.00
831	COURT COSTS & INVESTIGATION	$0.00	$0.00	$0.00
	TOTALS	$287,950.95	$277,948.00	$277,698.00
	SALARY EXPENSES	$259,830.95	$264,673.00	$264,673.00
	OPERATING EXPENSES	$28,120.00	$13,275.00	$13,025.00

JP PCT 2/PL 2

1100-412-00-064-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$75,000.00	$75,000.00	$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$122,155.00	$122,155.00	$122,155.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$15,695.00	$15,695.00	$15,695.00
230	RETIREMENT CONTRIBUTIONS	$19,532.00	$19,695.00	$19,695.00
250	UNEMPLOYMENT COMPENSATION	$610.00	$610.00	$610.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$400.00	$400.00	$400.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$250.00	$250.00	$250.00
441	RENTAL OF LAND AND BUILDINGS	$12,000.00	$12,000.00	$12,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,000.00	$3,000.00	$2,000.00
529	SURETY AND NOTARY BONDS	$126.00	$126.00	$126.00
531	TELEPHONE AND TELEGRAPH	$5,000.00	$5,000.00	$5,000.00
532	MOBILE PHONE	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,400.00	$1,400.00	$1,400.00
550	PRINTING AND BINDING	$1,125.00	$1,125.00	$1,125.00
581	IN-COUNTY EMPLOYEE TRAVEL	$250.00	$250.00	$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,500.00	$3,500.00	$2,000.00
584	REGISTRATION FEES	$900.00	$900.00	$500.00
601	OFFICE SUPPLIES	$1,942.00	$1,942.00	$1,900.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$600.00	$600.00	$400.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$3,600.00	$3,600.00	$3,500.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$200.00	$200.00	$200.00
640	BOOKS AND PERIODICALS	$200.00	$200.00	$200.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$300.00	$300.00	$50.00
832	JURORS	$150.00	$150.00	$150.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$150.00	$150.00	$150.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$289,755.00	$294,383.00	$290,891.00
	SALARY EXPENSES	$254,662.00	$259,290.00	$259,290.00
	OPERATING EXPENSES	$35,093.00	$35,093.00	$31,601.00

JP PCT 3/PL 1

1100-412-00-065-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$75,000.00	$75,000.00	$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$146,636.95	$146,637.00	$146,637.00
115	LONGEVITY PAY	$420.00	$780.00	$780.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$16,242.00	$21,600.00	$21,600.00
212	LIFE INSURANCE	$162.00	$162.00	$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$17,752.00	$17,780.00	$17,780.00
230	RETIREMENT CONTRIBUTIONS	$22,092.00	$22,312.00	$22,312.00
250	UNEMPLOYMENT COMPENSATION	$734.00	$737.00	$737.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$300.00	$150.00	$150.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$5,000.00	$5,000.00	$5,000.00
529	SURETY AND NOTARY BONDS	$300.00	$150.00	$150.00
531	TELEPHONE AND TELEGRAPH	$1,500.00	$1,500.00	$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$3,500.00	$3,500.00	$3,500.00
550	PRINTING AND BINDING	$2,250.00	$2,000.00	$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.00	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,000.00	$3,000.00	$2,000.00
584	REGISTRATION FEES	$1,250.00	$1,000.00	$500.00
601	OFFICE SUPPLIES	$2,053.00	$2,000.00	$1,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
631	BOTTLED WATER	$300.00	$250.00	$150.00
640	BOOKS AND PERIODICALS	$500.00	$300.00	$250.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$200.00	$100.00	$0.00
810	DUES AND MEMBERSHIPS	$300.00	$200.00	$50.00
	TOTALS	$311,491.95	$315,158.00	$312,258.00
	SALARY EXPENSES	$289,038.95	$295,008.00	$295,008.00
	OPERATING EXPENSES	$22,453.00	$20,150.00	$17,250.00

JP PCT 3/PL 2

1100-412-00-066-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$75,000.00	$75,000.00	$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$146,635.90	$146,636.00	$146,636.00
115	LONGEVITY PAY	$780.00	$600.00	$600.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$16,242.00	$21,600.00	$21,600.00
212	LIFE INSURANCE	$162.00	$162.00	$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$17,628.00	$17,614.00	$17,614.00
230	RETIREMENT CONTRIBUTIONS	$21,937.00	$22,103.00	$22,103.00
250	UNEMPLOYMENT COMPENSATION	$736.00	$736.00	$736.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$200.00	$200.00	$200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,350.00	$2,350.00	$2,350.00
529	SURETY AND NOTARY BONDS	$150.00	$150.00	$150.00
531	TELEPHONE AND TELEGRAPH	$1,500.00	$1,500.00	$1,500.00
532	MOBILE PHONE	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,300.00	$2,300.00	$2,300.00
550	PRINTING AND BINDING	$2,000.00	$2,000.00	$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,500.00	$1,500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,021.00	$3,021.00	$1,000.00
584	REGISTRATION FEES	$700.00	$700.00	$500.00
601	OFFICE SUPPLIES	$2,500.00	$2,500.00	$1,700.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$374.00	$374.00	$350.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$250.00	$250.00	$250.00
631	BOTTLED WATER	$250.00	$250.00	$250.00
640	BOOKS AND PERIODICALS	$250.00	$250.00	$250.00
661	MINOR OFFICE EQUIPMENT	$1,500.00	$1,500.00	$1,500.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$200.00	$200.00	$50.00
831	COURT COSTS & INVESTIGATION	$300.00	$300.00	$300.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$150.00	$150.00	$150.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$306,615.90	$311,946.00	$307,751.00
	SALARY EXPENSES	$287,120.90	$292,451.00	$292,451.00
	OPERATING EXPENSES	$19,495.00	$19,495.00	$15,300.00

JP PCT 4/PL 1

1100-412-00-067-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$75,000.00	$75,000.00	$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$187,366.95	$187,367.00	$187,367.00
115	LONGEVITY PAY	$1,620.00	$2,100.00	$2,100.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$21,656.00	$28,800.00	$28,800.00
212	LIFE INSURANCE	$216.00	$216.00	$216.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$20,807.00	$20,843.00	$20,843.00
230	RETIREMENT CONTRIBUTIONS	$25,895.00	$26,156.00	$26,156.00
250	UNEMPLOYMENT COMPENSATION	$946.00	$947.00	$947.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$500.00	$100.00	$100.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$40.00	$40.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$1,100.00	$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,500.00	$2,100.00	$1,000.00
550	PRINTING AND BINDING	$2,625.00	$1,000.00	$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$750.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$2,000.00	$2,000.00
584	REGISTRATION FEES	$175.00	$1,400.00	$500.00
601	OFFICE SUPPLIES	$2,053.00	$5,000.00	$2,500.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
631	BOTTLED WATER	$200.00	$190.00	$100.00
640	BOOKS AND PERIODICALS	$500.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
	TOTALS	$353,909.95	$362,859.00	$358,169.00
	SALARY EXPENSES	$341,506.95	$349,429.00	$349,429.00
	OPERATING EXPENSES	$12,403.00	$13,430.00	$8,740.00

JP PCT 4/PL 2

1100-412-00-068-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$75,000.00	$75,000.00	$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$256,346.80	$256,347.00	$256,347.00
115	LONGEVITY PAY	$360.00	$420.00	$420.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$24,363.00	$32,400.00	$32,400.00
212	LIFE INSURANCE	$243.00	$243.00	$243.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$25,988.00	$25,993.00	$25,993.00
230	RETIREMENT CONTRIBUTIONS	$32,342.00	$32,616.00	$32,616.00
250	UNEMPLOYMENT COMPENSATION	$1,284.00	$1,284.00	$1,284.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
412	CABLE TELEVISION	$1,000.00	$1,000.00	$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,250.00	$3,250.00	$1,000.00
529	SURETY AND NOTARY BONDS	$400.00	$400.00	$400.00
531	TELEPHONE AND TELEGRAPH	$550.00	$550.00	$550.00
532	MOBILE PHONE	$911.00	$911.00	$911.00
534	INTERNET	$1,000.00	$1,000.00	$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,000.00	$2,000.00	$2,000.00
550	PRINTING AND BINDING	$2,625.00	$2,625.00	$2,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,404.00	$1,404.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,000.00	$1,000.00	$800.00
584	REGISTRATION FEES	$1,000.00	$1,000.00	$400.00
601	OFFICE SUPPLIES	$1,942.00	$1,942.00	$1,200.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$500.00	$500.00	$500.00
631	BOTTLED WATER	$1,000.00	$1,000.00	$200.00
640	BOOKS AND PERIODICALS	$400.00	$400.00	$400.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$500.00	$500.00	$50.00
831	COURT COSTS & INVESTIGATION	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
	TOTALS	$443,408.80	$451,785.00	$445,714.00
	SALARY EXPENSES	$423,926.80	$432,303.00	$432,303.00
	OPERATING EXPENSES	$19,482.00	$19,482.00	$13,411.00

JP PCT 5/PL 1

1100-412-00-069-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$75,000.00	$75,000.00	$75,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$122,155.00	$122,155.00	$122,155.00
115	LONGEVITY PAY	$2,640.00	$2,880.00	$2,880.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$15,897.00	$15,915.00	$15,915.00
230	RETIREMENT CONTRIBUTIONS	$19,782.00	$19,971.00	$19,971.00
250	UNEMPLOYMENT COMPENSATION	$624.00	$625.00	$625.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$95.00	$95.00	$95.00
529	SURETY AND NOTARY BONDS	$250.00	$250.00	$250.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,500.00	$1,500.00	$0.00
550	PRINTING AND BINDING	$150.00	$150.00	$150.00
581	IN-COUNTY EMPLOYEE TRAVEL	$750.00	$750.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$1,500.00	$0.00
584	REGISTRATION FEES	$350.00	$350.00	$350.00
601	OFFICE SUPPLIES	$1,498.00	$1,498.00	$335.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$50.00	$50.00	$50.00
607	CLEANING AND SANITATION SUPPLIES	$37.00	$37.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
631	BOTTLED WATER	$300.00	$300.00	$300.00
640	BOOKS AND PERIODICALS	$200.00	$200.00	$200.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$500.00	$500.00	$250.00
810	DUES AND MEMBERSHIPS	$150.00	$150.00	$50.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$50.00	$50.00	$50.00
	TOTALS	$265,148.00	$270,061.00	$264,761.00
	SALARY EXPENSES	$257,768.00	$262,681.00	$262,681.00
	OPERATING EXPENSES	$7,380.00	$7,380.00	$2,080.00

CRIM DA

1100-412-00-080-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$48,654.00	$48,654.00	$48,654.00
113	PERMANENT FULL-TIME EMPLOYEES	$4,410,420.00	$4,386,026.00	$4,386,026.00
115	LONGEVITY PAY	$100,320.00	$109,987.38	$109,987.38
118	AUTO ALLOWANCE	$57,500.00	$57,500.00	$57,500.00
119	CLOTHING ALLOWANCE	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$225,493.00	$302,152.00	$302,152.00
212	LIFE INSURANCE	$2,246.00	$2,263.00	$2,263.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$353,191.00	$352,065.00	$352,065.00
230	RETIREMENT CONTRIBUTIONS	$439,528.00	$441,812.00	$441,812.00
250	UNEMPLOYMENT COMPENSATION	$22,803.00	$22,728.00	$22,728.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
320	PROFESSIONAL SERVICES	$204.00	$100.00	$100.00
331	PHYSICIANS SERVICES	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$5,000.00	$7,500.00	$7,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$5,000.00	$1,000.00	$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$14,500.00	$8,000.00	$8,000.00
529	SURETY AND NOTARY BONDS	$720.00	$720.00	$720.00
531	TELEPHONE AND TELEGRAPH	$18,500.00	$16,000.00	$16,000.00
534	INTERNET	$3,500.00	$1,000.00	$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$13,800.00	$13,800.00	$13,800.00
540	ADVERTISING	$65,000.00	$65,000.00	$65,000.00
550	PRINTING AND BINDING	$4,875.00	$4,875.00	$4,875.00
560	MICROFILM AND FILM DEVELOPMENT	$100.00	$25.00	$25.00
581	IN-COUNTY EMPLOYEE TRAVEL	$100.00	$100.00	$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$18,400.00	$18,400.00	$18,400.00
584	REGISTRATION FEES	$13,600.00	$13,600.00	$13,600.00
601	OFFICE SUPPLIES	$20,535.00	$23,500.00	$23,500.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$100.00	$100.00	$100.00
607	CLEANING AND SANITATION SUPPLIES	$262.00	$262.00	$262.00
611	POLICE & CAMERA SUPPLIES	$1,000.00	$800.00	$800.00
631	BOTTLED WATER	$1,700.00	$1,500.00	$1,500.00
640	BOOKS AND PERIODICALS	$19,500.00	$23,000.00	$23,000.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
741	VEHICLES	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$7,600.00	$7,600.00
810	DUES AND MEMBERSHIPS	$3,000.00	$3,000.00	$2,500.00
831	COURT COSTS & INVESTIGATION	$78,000.00	$78,000.00	$75,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$200.00	$200.00	$200.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$5,947,751.00	$6,011,269.38	$6,007,769.38
	SALARY EXPENSES	$5,660,155.00	$5,723,187.38	$5,723,187.38
	OPERATING EXPENSES	$287,596.00	$288,082.00	$284,582.00

DIST CLERK

1100-412-00-090-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$87,360.00	$87,360.00	$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	$2,012,908.70	$1,965,325.00	$1,965,325.00
115	LONGEVITY PAY	$15,060.00	$17,280.00	$17,280.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$175,955.00	$234,000.00	$234,000.00
212	LIFE INSURANCE	$1,755.00	$1,755.00	$1,755.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$162,435.00	$158,958.00	$158,958.00
230	RETIREMENT CONTRIBUTIONS	$202,147.00	$199,493.00	$199,493.00
250	UNEMPLOYMENT COMPENSATION	$10,143.00	$9,909.00	$9,909.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$50,000.00	$72,000.00	$70,000.00
339	OTHER PROFESSIONAL SERVICES	$3,000.00	$1,000.00	$1,000.00
341	DATA PROCESSING	$0.00	$6,400.00	$6,400.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$3,000.00	$3,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$8,300.00	$4,300.00	$4,300.00
441	RENTAL OF LAND AND BUILDINGS	$2,763.00	$1,900.00	$1,900.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$46,500.00	$872.00	$872.00
529	SURETY AND NOTARY BONDS	$2,000.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$12,600.00	$4,770.00	$4,770.00
532	MOBILE PHONE	$0.00	$660.00	$660.00
534	INTERNET	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$90,950.00	$101,086.70	$100,000.00
540	ADVERTISING	$500.00	$500.00	$500.00
550	PRINTING AND BINDING	$45,000.00	$40,500.00	$40,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.00	$1,200.00	$1,200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$10,000.00	$7,000.00	$7,000.00
584	REGISTRATION FEES	$7,500.00	$4,000.00	$4,000.00
601	OFFICE SUPPLIES	$38,850.00	$42,000.00	$42,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$200.00	$150.00	$50.00
607	CLEANING AND SANITATION SUPPLIES	$250.00	$250.00	$200.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$200.00	$200.00	$200.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$800.00	$1,000.00	$1,000.00
640	BOOKS AND PERIODICALS	$1,500.00	$1,000.00	$1,000.00
661	MINOR OFFICE EQUIPMENT	$0.00	$3,000.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$5,400.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
747	SOFTWARE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$37,400.00	$37,400.00
810	DUES AND MEMBERSHIPS	$110.00	$385.00	$385.00
831	COURT COSTS & INVESTIGATION	$2,000.00	$2,000.00	$1,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$100.00	$100.00
890	OTHER	$0.00	$0.00	$0.00

DIST CLERK

1100-412-00-090-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$2,999,786.70	$3,024,153.70	$3,011,017.00
	SALARY EXPENSES	$2,675,763.70	$2,682,080.00	$2,682,080.00
	OPERATING EXPENSES	$324,023.00	$342,073.70	$328,937.00

DOMESTIC RELATIONS

1100-412-00-090-009

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
114	PERMANENT PART-TIME EMPLOYEES	$0.00	$29,442.00	$29,442.00
211	HEALTH INSURANCE	$0.00	$3,600.00	$3,600.00
212	LIFE INSURANCE	$0.00	$27.00	$27.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$2,252.00	$2,252.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$2,826.00	$2,826.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$147.00	$147.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
	TOTALS	$0.00	$38,294.00	$38,294.00
	SALARY EXPENSES	$0.00	$38,294.00	$38,294.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

5TH ADM JUDICIAL REGION

1100-412-00-115-013

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
890	OTHER	$96,000.00	$91,000.00	$90,000.00
	TOTALS	$96,000.00	$91,000.00	$90,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$96,000.00	$91,000.00	$90,000.00

VISITING JUDGES
1100-412-00-115-014

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
890	OTHER	$100,000.00	$95,000.00	$95,000.00
	TOTALS	$100,000.00	$95,000.00	$95,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$100,000.00	$95,000.00	$95,000.00

GRAND JURY

1100-412-20-080-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
601	OFFICE SUPPLIES	$82.00	$82.00	$100.00
607	CLEANING AND SANITATION SUPPLIES	$193.00	$190.00	$150.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$100.00	$100.00	$100.00
631	BOTTLED WATER	$175.00	$175.00	$175.00
640	BOOKS AND PERIODICALS	$800.00	$800.00	$500.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$1,000.00	$500.00	$500.00
832	JURORS	$50,000.00	$50,000.00	$50,000.00
	TOTALS	$52,350.00	$51,847.00	$51,525.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$52,350.00	$51,847.00	$51,525.00

JURY FEES

1100-412-20-115-015

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
832	JURORS	$750,000.00	$750,000.00	$800,000.00
	TOTALS	$750,000.00	$750,000.00	$800,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$750,000.00	$750,000.00	$800,000.00

PUBLIC DEFENDER

1100-412-30-085-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$523,317.00	$549,924.00	$549,924.00
115	LONGEVITY PAY	$1,020.00	$2,280.00	$2,280.00
211	HEALTH INSURANCE	$27,070.00	$39,600.00	$39,600.00
212	LIFE INSURANCE	$270.00	$297.00	$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$40,112.00	$42,246.00	$42,246.00
230	RETIREMENT CONTRIBUTIONS	$49,918.00	$53,011.00	$53,011.00
250	UNEMPLOYMENT COMPENSATION	$2,622.00	$2,760.00	$2,760.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
341	DATA PROCESSING	$0.00	$5,400.00	$5,400.00
342	INFORMATION AND CREDIT SERVICES	$450.00	$3,684.00	$3,984.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$50.00	$84.00	$42.00
529	SURETY AND NOTARY BONDS	$150.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$1,000.00	$900.00
532	MOBILE PHONE	$0.00	$1,320.00	$1,300.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$700.00	$700.00
550	PRINTING AND BINDING	$75.00	$1,500.00	$1,500.00
560	MICROFILM AND FILM DEVELOPMENT	$0.00	$200.00	$200.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$3,000.00	$2,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$900.00	$3,500.00	$3,000.00
584	REGISTRATION FEES	$500.00	$2,000.00	$2,000.00
601	OFFICE SUPPLIES	$499.00	$4,000.00	$4,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$100.00	$0.00	$100.00
605	CLOTHING AND UNIFORMS	$300.00	$0.00	$150.00
607	CLEANING AND SANITATION SUPPLIES	$120.00	$0.00	$100.00
611	POLICE & CAMERA SUPPLIES	$0.00	$0.00	$0.00
631	BOTTLED WATER	$110.00	$330.00	$300.00
640	BOOKS AND PERIODICALS	$500.00	$1,500.00	$1,500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$700.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$2,652.00	$2,700.00
810	DUES AND MEMBERSHIPS	$500.00	$1,800.00	$1,800.00
831	COURT COSTS & INVESTIGATION	$1,000.00	$800.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$100.00	$100.00
	TOTALS	$649,583.00	$724,388.00	$722,394.00
	SALARY EXPENSES	$644,329.00	$690,118.00	$690,118.00
	OPERATING EXPENSES	$5,254.00	$34,270.00	$32,276.00

PUBLIC DEFENSE

1100-412-30-115-016

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
115	LONGEVITY PAY	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
212	LIFE INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
333	LEGAL SERVICES	$6,075,329.00	$7,100,000.00	$7,100,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$0.00
	TOTALS	$6,075,329.00	$7,100,000.00	$7,100,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$6,075,329.00	$7,100,000.00	$7,100,000.00

CO JUDGE

1100-413-00-110-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$114,660.00	$114,660.00	$114,660.00
113	PERMANENT FULL-TIME EMPLOYEES	$561,206.15	$502,379.00	$502,379.00
115	LONGEVITY PAY	$3,120.00	$420.00	$420.00
118	AUTO ALLOWANCE	$13,400.00	$13,400.00	$13,400.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$32,484.00	$39,600.00	$39,600.00
212	LIFE INSURANCE	$324.00	$297.00	$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$52,967.00	$48,260.00	$48,260.00
230	RETIREMENT CONTRIBUTIONS	$65,915.00	$60,563.00	$60,563.00
250	UNEMPLOYMENT COMPENSATION	$2,850.00	$2,541.00	$2,541.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
341	DATA PROCESSING	$0.00	$0.00	$0.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
412	CABLE TELEVISION	$1,000.00	$624.00	$624.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$4,800.00	$5,000.00	$4,800.00
523	PUBLIC OFFICIAL INSURANCE	$400.00	$400.00	$400.00
529	SURETY AND NOTARY BONDS	$150.00	$150.00	$150.00
531	TELEPHONE AND TELEGRAPH	$1,800.00	$1,800.00	$1,800.00
532	MOBILE PHONE	$1,000.00	$0.00	$0.00
534	INTERNET	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$3,000.00	$500.00	$500.00
550	PRINTING AND BINDING	$2,625.00	$500.00	$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$2,800.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$18,350.00	$7,000.00	$7,000.00
584	REGISTRATION FEES	$3,750.00	$1,500.00	$1,500.00
601	OFFICE SUPPLIES	$7,797.00	$5,847.75	$5,847.75
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$150.00	$100.00	$100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$0.00	$0.00	$0.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$1,200.00	$600.00	$600.00
640	BOOKS AND PERIODICALS	$2,200.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$950.00	$500.00	$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$200.00	$0.00	$200.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$899,098.15	$806,641.75	$806,641.75
	SALARY EXPENSES	$846,926.15	$782,120.00	$782,120.00
	OPERATING EXPENSES	$52,172.00	$24,521.75	$24,521.75

EXECUTIVE OFFICE

1100-413-00-125-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$0.00	$123,534.00	$123,534.00
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$286,858.00	$286,858.00
115	LONGEVITY PAY	$0.00	$1,380.00	$1,380.00
211	HEALTH INSURANCE	$0.00	$25,200.00	$25,200.00
212	LIFE INSURANCE	$0.00	$189.00	$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$31,502.00	$31,502.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$39,530.00	$39,530.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$2,059.00	$2,059.00
	TOTALS	$0.00	$510,252.00	$510,252.00
	SALARY EXPENSES	$0.00	$510,252.00	$510,252.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CO COMM

1100-413-30-115-017

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$393,120.00	$393,120.00	$393,120.00
112	DEPARTMENT HEADS AND FOREMEN	$123,534.00	$0.00	$0.00
113	PERMANENT FULL-TIME EMPLOYEES	$22,800.00	$0.00	$0.00
115	LONGEVITY PAY	$1,320.00	$0.00	$0.00
118	AUTO ALLOWANCE	$32,000.00	$32,000.00	$32,000.00
211	HEALTH INSURANCE	$16,242.00	$14,400.00	$14,400.00
212	LIFE INSURANCE	$162.00	$108.00	$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$43,815.00	$32,520.00	$32,520.00
230	RETIREMENT CONTRIBUTIONS	$54,529.00	$40,812.00	$40,812.00
250	UNEMPLOYMENT COMPENSATION	$738.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
320	PROFESSIONAL SERVICES	$52,000.00	$52,000.00	$50,000.00
339	OTHER PROFESSIONAL SERVICES	$3,100.00	$3,100.00	$3,000.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,000.00	$4,000.00	$4,000.00
584	REGISTRATION FEES	$1,000.00	$1,000.00	$1,000.00
601	OFFICE SUPPLIES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$55,000.00	$55,000.00	$55,000.00
	TOTALS	$803,360.00	$628,060.00	$625,960.00
	SALARY EXPENSES	$688,260.00	$512,960.00	$512,960.00
	OPERATING EXPENSES	$115,100.00	$115,100.00	$113,000.00

ELECTIONS

1100-414-00-130-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$73,500.00	$73,500.00	$73,500.00
113	PERMANENT FULL-TIME EMPLOYEES	$561,924.80	$559,011.00	$559,011.00
115	LONGEVITY PAY	$4,500.00	$4,080.00	$4,080.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
123	ELECTION POLL WORKERS	$106,665.37	$0.00	$0.00
131	OVERTIME FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$48,726.00	$64,800.00	$64,800.00
212	LIFE INSURANCE	$486.00	$486.00	$486.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$48,955.00	$48,698.00	$48,698.00
230	RETIREMENT CONTRIBUTIONS	$60,920.00	$61,111.00	$61,111.00
250	UNEMPLOYMENT COMPENSATION	$3,202.00	$3,183.00	$3,183.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
320	PROFESSIONAL SERVICES	$2,000.00	$36,000.00	$36,000.00
336	COMPUTER SERVICES	$121,000.00	$250,000.00	$250,000.00
339	OTHER PROFESSIONAL SERVICES	$1,500.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$500.00	$0.00	$0.00
346	HAULING SERVICES	$1,800.00	$500.00	$500.00
350	OTHER CONTRACTED SERVICES	$2,500.00	$42,454.41	$42,454.41
412	CABLE TELEVISION	$2,500.00	$840.00	$840.00
413	SURVEILLANCE AND SECURITY	$5,000.00	$360.00	$360.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$10,000.00	$5,000.00	$5,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$10,000.00	$1,500.00	$1,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$5,000.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$50,000.00	$5,000.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$57,500.00	$23,000.00	$23,000.00
452	BUILDING ADDITIONS & RENOVATIONS	$10,000.00	$5,000.00	$1,750.00
529	SURETY AND NOTARY BONDS	$500.00	$200.00	$200.00
531	TELEPHONE AND TELEGRAPH	$5,000.00	$5,000.00	$5,000.00
532	MOBILE PHONE	$32,500.00	$34,000.00	$34,000.00
534	INTERNET	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$110,000.00	$75,000.00	$75,000.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
540	ADVERTISING	$30,000.00	$30,900.00	$30,900.00
550	PRINTING AND BINDING	$60,000.00	$15,000.00	$15,000.00
560	MICROFILM AND FILM DEVELOPMENT	$500.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.00	$200.00	$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$15,000.00	$10,000.00	$10,000.00
584	REGISTRATION FEES	$10,000.00	$4,000.00	$4,000.00
601	OFFICE SUPPLIES	$87,150.00	$80,000.00	$80,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$1,000.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$500.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$2,500.00	$2,500.00
606	MAPS, PLANS, PLATS, ETC.	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$1,500.00	$500.00	$500.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$500.00	$1,000.00	$1,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$1,500.00	$1,500.00
626	GASOLINE/DIESEL FUEL	$11,250.00	$5,000.00	$5,000.00
630	FOOD	$1,500.00	$500.00	$500.00
631	BOTTLED WATER	$3,500.00	$600.00	$600.00
640	BOOKS AND PERIODICALS	$4,000.00	$400.00	$400.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$5,000.00	$5,000.00

ELECTIONS

1100-414-00-130-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$2,000.00	$2,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$3,500.00	$3,000.00	$1,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$1,000.00	$1,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
747	SOFTWARE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$11,000.00	$20,150.00	$20,150.00
810	DUES AND MEMBERSHIPS	$1,500.00	$225.00	$225.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$500.00	$100.00	$100.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$1,580,079.17	$1,482,298.41	$1,472,048.41
	SALARY EXPENSES	$908,879.17	$814,869.00	$814,869.00
	OPERATING EXPENSES	$671,200.00	$667,429.41	$657,179.41

APPRAISING FEES

1100-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
854	APPRAISING FEES	$1,455,000.00	$1,400,000.00	$1,475,000.00
	TOTALS	$1,455,000.00	$1,400,000.00	$1,475,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,455,000.00	$1,400,000.00	$1,475,000.00

CO WIDE ADM

1100-415-00-115-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
320	PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$166,000.00	$150,000.00	$50,000.00
411	WATER/SEWERAGE	$0.00	$200.00	$0.00
423	CUSTODIAL	$0.00	$0.00	$0.00
425	PEST CONTROL	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$92,021.00	$92,000.00	$380,000.00
521	BUILDING INSURANCE	$0.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
622	ELECTRICITY	$0.00	$0.00	$0.00
719	OTHER LAND ACQUIRED	$0.00	$0.00	
841	AID TO GOVERNMENT AGENCIES	$0.00	$0.00	$0.00
843	AID TO NON-GOVERNMENTAL AGENCIES	$250,000.00	$200,000.00	$250,000.00
851	TAXES	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
866	ISSUANCE COSTS	$0.00	$0.00	$0.00
890	OTHER	$125,000.00	$100,000.00	$300,000.00
899	CONTINGENCY	$999,634.08	$900,000.00	$215,875.39
	TOTALS	$1,632,655.08	$1,442,200.00	$1,195,875.39
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,632,655.08	$1,442,200.00	$1,195,875.39

HURRICANE DOLLY

1100-415-00-115-072

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
131	OVERTIME FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
212	LIFE INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

HURRICANE IKE

1100-415-00-115-075

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
131	OVERTIME FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
212	LIFE INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CO WIDE ADM VEHICLE REPLACEMENT PLAN

1100-415-00-115-076

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
741	VEHICLES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

HURRICANE ALEX

1100-415-00-115-082

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$0.00	$0.00	$0.00
630	FOOD	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
673	ROAD MATERIAL	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

BAIL BOND BOARD

1100-415-00-150-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
117	SUPPLEMENTAL PAY	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$200.00	$200.00	$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,300.00	$3,300.00	$3,300.00
584	REGISTRATION FEES	$1,500.00	$1,500.00	$1,500.00
601	OFFICE SUPPLIES	$0.00	$0.00	$0.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
890	OTHER	$0.00	$0.00	$0.00
	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

INFO TECH

1100-415-00-200-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$92,412.00	$92,412.00	$92,412.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,058,220.10	$957,989.00	$957,989.00
115	LONGEVITY PAY	$4,980.00	$6,120.00	$6,120.00
118	AUTO ALLOWANCE	$14,400.00	$14,400.00	$14,400.00
211	HEALTH INSURANCE	$70,382.00	$90,000.00	$90,000.00
212	LIFE INSURANCE	$702.00	$675.00	$675.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$89,504.00	$81,927.00	$81,927.00
230	RETIREMENT CONTRIBUTIONS	$111,386.00	$102,805.00	$102,805.00
250	UNEMPLOYMENT COMPENSATION	$5,848.00	$5,355.00	$5,355.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$700.00	$4,800.00	$4,800.00
412	CABLE TELEVISION	$5,000.00	$3,500.00	$3,500.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$6,500.00	$9,700.00	$9,700.00
441	RENTAL OF LAND AND BUILDINGS	$2,400.00	$1,710.00	$1,710.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$5,000.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$8,500.00	$3,000.00	$3,000.00
532	MOBILE PHONE	$20,000.00	$10,000.00	$10,000.00
533	PAGER	$0.00	$0.00	$0.00
534	INTERNET	$2,000.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,000.00	$100.00	$100.00
550	PRINTING AND BINDING	$225.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$6,500.00	$6,500.00	$6,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$8,000.00	$8,000.00	$8,000.00
584	REGISTRATION FEES	$8,500.00	$1,000.00	$1,000.00
601	OFFICE SUPPLIES	$9,851.00	$9,000.00	$9,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$435.00	$0.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$500.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$2,000.00	$0.00	$0.00
631	BOTTLED WATER	$1,200.00	$550.00	$500.00
640	BOOKS AND PERIODICALS	$0.00	$60.00	$60.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$7,000.00	$2,500.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$700.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$500.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
747	SOFTWARE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$0.00	$1,050.00	$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$200.00	$0.00	$0.00
	TOTALS	$1,545,545.10	$1,413,153.00	$1,410,053.00
	SALARY EXPENSES	$1,447,834.10	$1,351,683.00	$1,351,683.00
	OPERATING EXPENSES	$97,711.00	$61,470.00	$58,370.00

IT COUNTYWIDE

1100-415-00-200-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
320	PROFESSIONAL SERVICES	$0.00	$8,100.00	$8,100.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$350,000.00	$341,550.00	$341,550.00
342	INFORMATION AND CREDIT SERVICES	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$0.00	$1,710.00	$0.00
412	CABLE TELEVISION	$0.00	$2,800.00	$2,800.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$45,000.00	$11,000.00	$10,000.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$1,740.00	$1,740.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,370.00	$0.00	$0.00
452	BUILDING ADDITIONS & RENOVATIONS	$0.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$233,100.00	$163,000.00
534	INTERNET	$98,400.00	$84,800.00	$64,000.00
560	MICROFILM AND FILM DEVELOPMENT	$0.00	$0.00	$0.00
601	OFFICE SUPPLIES	$4,000.00	$5,000.00	$4,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$17,500.00	$15,000.00	$15,000.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$50,000.00	$45,000.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$1,000.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$5,000.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$358,929.00	$250,000.00	$225,000.00
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
747	SOFTWARE	$157,951.00	$126,752.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$1,500.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$900.00	$0.00	$0.00
	TOTALS	$1,043,550.00	$1,131,552.00	$880,190.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,043,550.00	$1,131,552.00	$880,190.00

INDEPENDENT AUDIT

1100-415-13-115-019

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
335	ACCOUNTING AND AUDITING SERVICES	$138,000.00	$138,000.00	$138,000.00
	TOTALS	$138,000.00	$138,000.00	$138,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$138,000.00	$138,000.00	$138,000.00

BUDGET & MANAGEMENT

1100-415-14-115-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$1,113,426.00	$1,057,498.00	$1,057,498.00
115	LONGEVITY PAY	$3,780.00	$5,520.00	$5,520.00
118	AUTO ALLOWANCE	$5,400.00	$5,400.00	$5,400.00
211	HEALTH INSURANCE	$62,261.00	$79,200.00	$79,200.00
212	LIFE INSURANCE	$621.00	$594.00	$594.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$85,880.00	$81,734.00	$81,734.00
230	RETIREMENT CONTRIBUTIONS	$106,869.00	$102,572.00	$102,572.00
250	UNEMPLOYMENT COMPENSATION	$5,613.00	$5,340.00	$5,340.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$68,500.00	$50,000.00	$50,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$500.00	$500.00	$500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$4,200.00	$4,000.00	$4,000.00
529	SURETY AND NOTARY BONDS	$71.00	$71.00	$71.00
531	TELEPHONE AND TELEGRAPH	$1,500.00	$1,500.00	$1,500.00
532	MOBILE PHONE	$800.00	$800.00	$800.00
534	INTERNET	$2,100.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$4,400.00	$1,500.00	$1,500.00
540	ADVERTISING	$3,500.00	$2,600.00	$2,500.00
550	PRINTING AND BINDING	$1,125.00	$1,000.00	$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$4,000.00	$4,000.00
584	REGISTRATION FEES	$4,000.00	$2,500.00	$2,500.00
601	OFFICE SUPPLIES	$5,383.00	$4,000.00	$4,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$100.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$37.00	$0.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$0.00	$0.00	$0.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$1,000.00	$800.00	$800.00
640	BOOKS AND PERIODICALS	$1,500.00	$750.00	$750.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$11,192.00	$10,000.00	$2,000.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$1,499,258.00	$1,422,379.00	$1,414,279.00
	SALARY EXPENSES	$1,383,850.00	$1,337,858.00	$1,337,858.00
	OPERATING EXPENSES	$115,408.00	$84,521.00	$76,421.00

TAX OFF

1100-415-15-140-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$87,360.00	$87,360.00	$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	$3,936,637.20	$3,850,839.00	$3,850,839.00
115	LONGEVITY PAY	$61,200.00	$67,080.00	$67,080.00
118	AUTO ALLOWANCE	$43,765.00	$43,765.00	$43,765.00
119	CLOTHING ALLOWANCE	$1,000.00	$1,000.00	$1,000.00
211	HEALTH INSURANCE	$351,910.00	$457,200.00	$457,200.00
212	LIFE INSURANCE	$3,510.00	$3,429.00	$3,429.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$315,957.00	$309,827.00	$309,827.00
230	RETIREMENT CONTRIBUTIONS	$393,165.00	$388,813.00	$388,813.00
250	UNEMPLOYMENT COMPENSATION	$20,172.00	$19,766.00	$19,766.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$41,000.00	$360,000.00	$360,000.00
339	OTHER PROFESSIONAL SERVICES	$100.00	$150,100.00	$20,000.00
341	DATA PROCESSING	$15,000.00	$15,000.00	$15,000.00
350	OTHER CONTRACTED SERVICES	$50,000.00	$50,000.00	$50,000.00
411	WATER/SEWERAGE	$2,000.00	$2,000.00	$2,000.00
413	SURVEILLANCE AND SECURITY	$2,000.00	$2,000.00	$2,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$51,000.00	$51,000.00	$50,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$45,000.00	$45,000.00	$45,000.00
529	SURETY AND NOTARY BONDS	$6,000.00	$6,000.00	$6,000.00
531	TELEPHONE AND TELEGRAPH	$40,000.00	$40,000.00	$40,000.00
532	MOBILE PHONE	$8,000.00	$8,000.00	$8,000.00
534	INTERNET	$2,000.00	$2,000.00	$2,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$160,000.00	$160,000.00	$160,000.00
540	ADVERTISING	$10,000.00	$10,000.00	$10,000.00
550	PRINTING AND BINDING	$18,750.00	$18,750.00	$18,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,000.00	$6,000.00	$6,000.00
584	REGISTRATION FEES	$3,000.00	$3,000.00	$3,000.00
601	OFFICE SUPPLIES	$72,150.00	$72,150.00	$70,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$1,000.00	$1,000.00	$0.00
604	DRUGS AND MEDICINES	$500.00	$500.00	$500.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$150.00	$150.00	$150.00
611	POLICE & CAMERA SUPPLIES	$650.00	$650.00	$650.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$20,000.00	$20,000.00	$20,000.00
626	GASOLINE/DIESEL FUEL	$9,000.00	$9,000.00	$4,500.00
631	BOTTLED WATER	$5,000.00	$5,000.00	$4,000.00
640	BOOKS AND PERIODICALS	$1,500.00	$1,500.00	$1,500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$8,000.00	$8,000.00	$3,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00

TAX OFF

1100-415-15-140-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
747	SOFTWARE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$1,000.00	$1,000.00	$200.00
811	LICENSES AND PERMITS	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.00	$100.00	$100.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$5,793,576.20	$6,276,979.00	$6,130,679.00
	SALARY EXPENSES	$5,214,676.20	$5,229,079.00	$5,229,079.00
	OPERATING EXPENSES	$578,900.00	$1,047,900.00	$901,600.00

TAX OFF LOCK BOX SRV

1100-415-15-140-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
350	OTHER CONTRACTED SERVICES	$40,000.00	$40,000.00	$40,000.00
	TOTALS	$40,000.00	$40,000.00	$40,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$40,000.00	$40,000.00	$40,000.00

CO TREASURER

1100-415-16-150-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$87,360.00	$87,360.00	$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	$437,702.80	$475,526.00	$475,526.00
114	PERMANENT PART-TIME EMPLOYEES	$25,725.00	$34,613.00	$34,613.00
115	LONGEVITY PAY	$3,720.00	$4,320.00	$4,320.00
117	SUPPLEMENTAL PAY	$2,500.00	$2,500.00	$2,500.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$35,191.00	$50,400.00	$50,400.00
212	LIFE INSURANCE	$351.00	$378.00	$378.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$43,222.00	$46,844.00	$46,844.00
230	RETIREMENT CONTRIBUTIONS	$53,789.00	$58,783.00	$58,783.00
250	UNEMPLOYMENT COMPENSATION	$2,350.00	$2,586.00	$2,586.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$0.00	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$4,500.00	$2,700.00	$2,700.00
413	SURVEILLANCE AND SECURITY	$190.00	$180.00	$180.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$700.00	$260.00	$260.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,800.00	$45.00	$45.00
529	SURETY AND NOTARY BONDS	$80.00	$80.00	$80.00
531	TELEPHONE AND TELEGRAPH	$2,700.00	$1,200.00	$1,200.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$15,000.00	$15,000.00	$15,000.00
550	PRINTING AND BINDING	$2,250.00	$1,000.00	$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$380.00	$380.00	$380.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,300.00	$2,300.00	$2,300.00
584	REGISTRATION FEES	$1,300.00	$500.00	$500.00
601	OFFICE SUPPLIES	$7,006.00	$7,006.00	$6,500.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$57.00	$50.00	$50.00
607	CLEANING AND SANITATION SUPPLIES	$16.00	$0.00	$0.00
631	BOTTLED WATER	$350.00	$150.00	$150.00
640	BOOKS AND PERIODICALS	$500.00	$500.00	$500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$630.00	$300.00	$100.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$6,000.00	$6,000.00
810	DUES AND MEMBERSHIPS	$1,260.00	$900.00	$600.00
851	TAXES	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
	TOTALS	$742,929.80	$809,861.00	$808,855.00
	SALARY EXPENSES	$699,910.80	$771,310.00	$771,310.00
	OPERATING EXPENSES	$43,019.00	$38,551.00	$37,545.00

PURCHASING

1100-415-18-160-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$105,297.00	$105,297.00	$105,297.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,163,374.40	$1,143,298.00	$1,143,298.00
115	LONGEVITY PAY	$11,940.00	$14,340.00	$14,340.00
118	AUTO ALLOWANCE	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$81,210.00	$108,000.00	$108,000.00
212	LIFE INSURANCE	$810.00	$810.00	$810.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$97,965.00	$96,614.00	$96,614.00
230	RETIREMENT CONTRIBUTIONS	$121,915.00	$121,244.00	$121,244.00
250	UNEMPLOYMENT COMPENSATION	$6,405.00	$6,314.00	$6,314.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$3,500.00	$500.00	$500.00
350	OTHER CONTRACTED SERVICES	$11,000.00	$11,000.00	$11,000.00
412	CABLE TELEVISION	$600.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$50.00	$50.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$4,000.00	$500.00	$500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$15,000.00	$10,000.00	$10,000.00
531	TELEPHONE AND TELEGRAPH	$5,000.00	$5,000.00	$5,000.00
532	MOBILE PHONE	$2,000.00	$2,000.00	$2,000.00
534	INTERNET	$1,000.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$10,000.00	$10,000.00	$10,000.00
540	ADVERTISING	$55,000.00	$55,000.00	$50,000.00
550	PRINTING AND BINDING	$3,750.00	$2,750.00	$2,750.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,975.00	$0.00	$0.00
584	REGISTRATION FEES	$5,000.00	$0.00	$0.00
601	OFFICE SUPPLIES	$11,100.00	$10,000.00	$10,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$200.00	$100.00
626	GASOLINE/DIESEL FUEL	$2,250.00	$2,250.00	$1,500.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$500.00	$500.00	$500.00
640	BOOKS AND PERIODICALS	$1,000.00	$200.00	$200.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$1,300.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$5,000.00	$1,500.00	$1,500.00
812	SOFTWARE LICENSE RENEWALS	$0.00	$3,500.00	$3,500.00
854	APPRAISING FEES	$2,000.00	$650.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
	TOTALS	$1,732,891.40	$1,711,517.00	$1,705,017.00
	SALARY EXPENSES	$1,588,916.40	$1,595,917.00	$1,595,917.00
	OPERATING EXPENSES	$143,975.00	$115,600.00	$109,100.00

ARBITRAGE CALC

1100-415-19-115-020

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$5,000.00	$5,000.00	$6,500.00
	TOTALS	$5,000.00	$5,000.00	$6,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$5,000.00	$5,000.00	$6,500.00

CO AUDITOR

1100-415-21-170-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$114,442.00	$114,442.00	$114,442.00
112	DEPARTMENT HEADS AND FOREMEN	$0.00	$0.00	$0.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,880,996.00	$1,880,996.00	$1,880,996.00
115	LONGEVITY PAY	$10,020.00	$9,300.00	$9,300.00
117	SUPPLEMENTAL PAY	$14,500.00	$11,500.00	$11,500.00
118	AUTO ALLOWANCE	$6,000.00	$6,000.00	$6,000.00
211	HEALTH INSURANCE	$131,175.00	$162,000.00	$162,000.00
212	LIFE INSURANCE	$1,215.00	$1,215.00	$1,215.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$154,761.00	$154,702.00	$154,702.00
230	RETIREMENT CONTRIBUTIONS	$192,585.00	$194,136.00	$194,136.00
250	UNEMPLOYMENT COMPENSATION	$10,111.00	$10,112.00	$10,112.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
320	PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$40,000.00	$40,000.00	$40,000.00
342	INFORMATION AND CREDIT SERVICES	$75.00	$75.00	$75.00
350	OTHER CONTRACTED SERVICES	$1,000.00	$1,000.00	$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$3,000.00	$3,000.00	$3,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$6,000.00	$6,000.00	$6,000.00
529	SURETY AND NOTARY BONDS	$500.00	$500.00	$500.00
531	TELEPHONE AND TELEGRAPH	$16,000.00	$16,000.00	$16,000.00
532	MOBILE PHONE	$1,200.00	$1,200.00	$1,200.00
534	INTERNET	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,000.00	$2,000.00	$2,000.00
540	ADVERTISING	$5,000.00	$5,000.00	$5,000.00
550	PRINTING AND BINDING	$3,000.00	$3,000.00	$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,500.00	$1,500.00	$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$15,000.00	$15,000.00	$15,000.00
584	REGISTRATION FEES	$15,000.00	$15,000.00	$15,000.00
601	OFFICE SUPPLIES	$22,000.00	$22,000.00	$22,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$75.00	$75.00	$75.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
631	BOTTLED WATER	$1,000.00	$1,000.00	$1,000.00
640	BOOKS AND PERIODICALS	$5,000.00	$5,000.00	$5,000.00
661	MINOR OFFICE EQUIPMENT	$6,000.00	$6,000.00	$6,000.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$2,000.00	$2,000.00	$2,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$5,000.00	$5,000.00	$5,000.00
747	SOFTWARE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$3,000.00	$3,000.00	$3,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$2,669,155.00	$2,697,753.00	$2,697,753.00
	SALARY EXPENSES	$2,515,805.00	$2,544,403.00	$2,544,403.00
	OPERATING EXPENSES	$153,350.00	$153,350.00	$153,350.00

GENERAL LITIGATION

1100-415-30-115-021

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
333	LEGAL SERVICES	$500,000.00	$500,000.00	$600,000.00
339	OTHER PROFESSIONAL SERVICES	$323,236.53	$300,000.00	$300,000.00
525	CLAIMS AND JUDGEMENTS	$50,000.00	$50,000.00	$50,000.00
820	JUDGEMENTS AND DAMAGES	$50,000.00	$50,000.00	$50,000.00
	TOTALS	$923,236.53	$900,000.00	$1,000,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$923,236.53	$900,000.00	$1,000,000.00

CO CLERK

1100-415-40-180-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$87,360.00	$87,360.00	$87,360.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,889,260.10	$1,874,188.00	$1,874,188.00
114	PERMANENT PART-TIME EMPLOYEES	$105,114.00	$131,109.00	$131,109.00
115	LONGEVITY PAY	$14,760.00	$16,560.00	$16,560.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$181,194.00	$240,967.00	$240,967.00
212	LIFE INSURANCE	$1,807.00	$1,807.00	$1,807.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$161,007.00	$161,959.00	$161,959.00
230	RETIREMENT CONTRIBUTIONS	$200,340.00	$203,250.00	$203,250.00
250	UNEMPLOYMENT COMPENSATION	$10,044.00	$10,108.00	$10,108.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$9,500.00	$9,500.00	$9,500.00
339	OTHER PROFESSIONAL SERVICES	$2,000.00	$2,000.00	$2,000.00
342	INFORMATION AND CREDIT SERVICES	$12,000.00	$12,000.00	$12,000.00
346	HAULING SERVICES	$300.00	$300.00	$300.00
350	OTHER CONTRACTED SERVICES	$3,000.00	$3,000.00	$3,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$5,500.00	$5,500.00	$5,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$10,000.00	$10,000.00	$10,000.00
523	PUBLIC OFFICIAL INSURANCE	$12,250.00	$12,250.00	$12,250.00
531	TELEPHONE AND TELEGRAPH	$20,000.00	$10,000.00	$10,000.00
532	MOBILE PHONE	$0.00	$0.00	$0.00
534	INTERNET	$6,000.00	$6,000.00	$6,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$85,000.00	$85,000.00	$85,000.00
540	ADVERTISING	$1,100.00	$1,100.00	$1,100.00
550	PRINTING AND BINDING	$30,000.00	$30,000.00	$20,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$250.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$7,500.00	$7,500.00	$7,500.00
584	REGISTRATION FEES	$2,500.00	$2,500.00	$2,500.00
601	OFFICE SUPPLIES	$59,965.00	$46,331.00	$40,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$2,500.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$500.00	$300.00	$200.00
607	CLEANING AND SANITATION SUPPLIES	$600.00	$300.00	$300.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$5,250.00	$3,000.00	$3,000.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$1,700.00	$1,500.00	$1,250.00
640	BOOKS AND PERIODICALS	$1,300.00	$650.00	$650.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$3,000.00	$1,000.00	$1,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$500.00	$1,500.00	$1,500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.00	$100.00	$100.00

CO CLERK

1100-415-40-180-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$2,941,201.10	$2,986,639.00	$2,969,958.00
	SALARY EXPENSES	$2,658,886.10	$2,735,308.00	$2,735,308.00
	OPERATING EXPENSES	$282,315.00	$251,331.00	$234,650.00

CO CLERK RECORD ARCHIVE

1100-415-40-180-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$216,000.00	$243,216.00	$243,216.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$24,363.00	$36,000.00	$36,000.00
212	LIFE INSURANCE	$243.00	$270.00	$270.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$18,119.00	$20,177.00	$20,177.00
230	RETIREMENT CONTRIBUTIONS	$22,540.00	$25,321.00	$25,321.00
250	UNEMPLOYMENT COMPENSATION	$1,184.00	$1,318.00	$1,318.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$77,996.00	$77,996.00	$77,996.00
341	DATA PROCESSING	$132,030.00	$93,000.00	$93,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$1,500.00	$1,500.00	$1,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
452	BUILDING ADDITIONS & RENOVATIONS	$50,000.00	$50,000.00	$50,000.00
550	PRINTING AND BINDING	$750.00	$750.00	$750.00
601	OFFICE SUPPLIES	$2,775.00	$2,775.00	$2,775.00
626	GASOLINE/DIESEL FUEL	$1,500.00	$1,500.00	$1,500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$1,000.00	$1,000.00	$6,177.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
	TOTALS	$550,000.00	$554,823.00	$560,000.00
	SALARY EXPENSES	$282,449.00	$326,302.00	$326,302.00
	OPERATING EXPENSES	$267,551.00	$228,521.00	$233,698.00

CIVIL SERVICE

1100-415-50-190-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
333	LEGAL SERVICES	$17,500.00	$17,500.00	$17,500.00
336	COMPUTER SERVICES	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$2,650.00	$2,000.00	$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,200.00	$2,000.00	$2,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,500.00	$1,500.00	$1,500.00
540	ADVERTISING	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$2,250.00	$2,250.00	$2,250.00
581	IN-COUNTY EMPLOYEE TRAVEL	$50.00	$150.00	$150.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,150.00	$1,000.00	$1,000.00
584	REGISTRATION FEES	$1,000.00	$500.00	$500.00
601	OFFICE SUPPLIES	$1,554.00	$1,500.00	$1,500.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$1,000.00	$1,000.00	$100.00
630	FOOD	$0.00	$400.00	$400.00
631	BOTTLED WATER	$200.00	$200.00	$200.00
640	BOOKS AND PERIODICALS	$650.00	$650.00	$500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
	TOTALS	$32,704.00	$30,650.00	$29,600.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$32,704.00	$30,650.00	$29,600.00

HUMAN RESOURCES

1100-415-50-190-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$93,504.00	$93,504.00	$93,504.00
113	PERMANENT FULL-TIME EMPLOYEES	$316,594.00	$346,910.00	$346,910.00
115	LONGEVITY PAY	$2,460.00	$3,000.00	$3,000.00
117	SUPPLEMENTAL PAY	$0.00	$4,200.00	$4,200.00
118	AUTO ALLOWANCE	$3,500.00	$3,500.00	$3,500.00
211	HEALTH INSURANCE	$27,070.00	$39,600.00	$39,600.00
212	LIFE INSURANCE	$270.00	$297.00	$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$31,828.00	$34,510.00	$34,510.00
230	RETIREMENT CONTRIBUTIONS	$39,608.00	$43,306.00	$43,306.00
250	UNEMPLOYMENT COMPENSATION	$2,081.00	$2,254.00	$2,254.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$0.00	$0.00	$0.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
412	CABLE TELEVISION	$600.00	$600.00	$600.00
413	SURVEILLANCE AND SECURITY	$630.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$3,150.00	$3,000.00	$2,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,500.00	$3,500.00	$3,500.00
529	SURETY AND NOTARY BONDS	$370.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,300.00	$1,000.00	$1,000.00
532	MOBILE PHONE	$500.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$200.00	$200.00	$200.00
540	ADVERTISING	$15,000.00	$3,000.00	$3,000.00
550	PRINTING AND BINDING	$3,000.00	$10,000.00	$10,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$250.00	$250.00	$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,500.00	$2,500.00	$2,500.00
584	REGISTRATION FEES	$1,250.00	$1,250.00	$1,250.00
601	OFFICE SUPPLIES	$9,435.00	$12,000.00	$12,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$4,000.00	$4,000.00	$1,500.00
604	DRUGS AND MEDICINES	$300.00	$300.00	$50.00
605	CLOTHING AND UNIFORMS	$110.00	$110.00	$110.00
607	CLEANING AND SANITATION SUPPLIES	$675.00	$600.00	$150.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$250.00	$250.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$500.00	$500.00	$500.00
640	BOOKS AND PERIODICALS	$2,500.00	$1,500.00	$1,500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$500.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$100.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.00	$100.00	$0.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$566,885.00	$616,741.00	$612,441.00
	SALARY EXPENSES	$516,915.00	$571,081.00	$571,081.00
	OPERATING EXPENSES	$49,970.00	$45,660.00	$41,360.00

LRGVDC

1100-419-00-115-022

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
810	DUES AND MEMBERSHIPS	$37,500.00	$37,500.00	$37,500.00
	TOTALS	$37,500.00	$37,500.00	$37,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$37,500.00	$37,500.00	$37,500.00

TAC

1100-419-00-115-023

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
810	DUES AND MEMBERSHIPS	$3,000.00	$3,000.00	$2,500.00
	TOTALS	$3,000.00	$3,000.00	$2,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$3,000.00	$3,000.00	$2,500.00

INSURANCE

1100-419-00-115-025

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
521	BUILDING INSURANCE	$585,000.00	$585,000.00	$585,000.00
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	$275,000.00	$275,000.00	$275,000.00
523	PUBLIC OFFICIAL INSURANCE	$125,000.00	$125,000.00	$125,000.00
524	GENERAL INSURANCE	$400,000.00	$400,000.00	$400,000.00
525	CLAIMS AND JUDGEMENTS	$100,000.00	$100,000.00	$100,000.00
820	JUDGEMENTS AND DAMAGES	$200,788.00	$200,000.00	$200,000.00
	TOTALS	$1,685,788.00	$1,685,000.00	$1,685,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,685,788.00	$1,685,000.00	$1,685,000.00

PLANNING

1100-419-10-210-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$117,171.60	$117,172.00	$117,172.00
113	PERMANENT FULL-TIME EMPLOYEES	$629,194.25	$620,407.00	$620,407.00
115	LONGEVITY PAY	$4,140.00	$4,920.00	$4,920.00
118	AUTO ALLOWANCE	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$52,879.00	$70,330.00	$70,330.00
212	LIFE INSURANCE	$528.00	$528.00	$528.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$57,415.00	$56,801.00	$56,801.00
230	RETIREMENT CONTRIBUTIONS	$71,448.00	$71,280.00	$71,280.00
250	UNEMPLOYMENT COMPENSATION	$3,751.00	$3,715.00	$3,715.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$7,829.00	$7,829.00	$7,829.00
342	INFORMATION AND CREDIT SERVICES	$1,500.00	$0.00	$0.00
346	HAULING SERVICES	$200.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$8,610.00	$6,053.00	$5,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$8,250.00	$8,200.00	$8,200.00
529	SURETY AND NOTARY BONDS	$0.00	$71.00	$71.00
531	TELEPHONE AND TELEGRAPH	$4,296.00	$4,296.00	$4,000.00
532	MOBILE PHONE	$7,800.00	$7,800.00	$7,800.00
534	INTERNET	$500.00	$1,500.00	$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$225.00	$225.00	$225.00
550	PRINTING AND BINDING	$1,800.00	$1,800.00	$1,800.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
584	REGISTRATION FEES	$500.00	$0.00	$500.00
601	OFFICE SUPPLIES	$6,000.00	$6,000.00	$6,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
606	MAPS, PLANS, PLATS, ETC.	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$100.00	$0.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$10,000.00	$15,000.00	$10,000.00
631	BOTTLED WATER	$959.00	$959.00	$500.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$100.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$150.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$1,000.00	$1,000.00	$1,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$60.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
747	SOFTWARE	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$150.00	$150.00	$150.00
	TOTALS	$997,055.85	$1,006,536.00	$999,728.00
	SALARY EXPENSES	$936,526.85	$945,153.00	$945,153.00
	OPERATING EXPENSES	$60,529.00	$61,383.00	$54,575.00

PARKING LOT SECURITY

1100-419-40-115-069

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
115	LONGEVITY PAY	$0.00	$0.00	$0.00
117	SUPPLEMENTAL PAY	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
212	LIFE INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$0.00	$0.00	$0.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$0.00
532	MOBILE PHONE	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
601	OFFICE SUPPLIES	$0.00	$0.00	$0.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
631	BOTTLED WATER	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

FACILITIES MANAGEMENT

1100-419-40-220-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$63,882.00	$0.00	$0.00
113	PERMANENT FULL-TIME EMPLOYEES	$2,568,562.00	$2,610,462.00	$2,610,462.00
115	LONGEVITY PAY	$28,920.00	$31,080.00	$31,080.00
211	HEALTH INSURANCE	$267,993.00	$363,600.00	$363,600.00
212	LIFE INSURANCE	$2,673.00	$2,727.00	$2,727.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$198,701.00	$202,066.00	$202,066.00
230	RETIREMENT CONTRIBUTIONS	$247,283.00	$253,576.00	$253,576.00
250	UNEMPLOYMENT COMPENSATION	$12,990.00	$13,213.00	$13,213.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$5,000.00	$3,000.00	$3,000.00
343	LAUNDRY AND DRY CLEANING	$45,000.00	$45,000.00	$45,000.00
346	HAULING SERVICES	$3,000.00	$1,000.00	$1,000.00
350	OTHER CONTRACTED SERVICES	$2,000.00	$0.00	$0.00
411	WATER/SEWERAGE	$125,000.00	$125,000.00	$125,000.00
412	CABLE TELEVISION	$1,500.00	$0.00	$0.00
413	SURVEILLANCE AND SECURITY	$20,000.00	$10,000.00	$10,000.00
421	DISPOSAL	$8,000.00	$7,000.00	$7,000.00
424	LAWN CARE	$5,000.00	$0.00	$0.00
425	PEST CONTROL	$25,000.00	$20,000.00	$20,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$550,000.00	$400,000.00	$400,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$36,000.00	$20,000.00	$20,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$3,000.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$30,000.00	$20,000.00	$20,000.00
452	BUILDING ADDITIONS & RENOVATIONS	$0.00	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$200.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$10,000.00	$9,000.00	$9,000.00
532	MOBILE PHONE	$15,000.00	$15,000.00	$15,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$800.00	$300.00	$300.00
540	ADVERTISING	$8,000.00	$5,000.00	$5,000.00
550	PRINTING AND BINDING	$2,516.66	$500.00	$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$3,750.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$1,500.00	$1,500.00
584	REGISTRATION FEES	$3,000.00	$1,000.00	$1,000.00
601	OFFICE SUPPLIES	$9,990.00	$9,000.00	$9,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$4,000.00	$1,000.00	$600.00
605	CLOTHING AND UNIFORMS	$8,000.00	$4,000.00	$4,000.00
607	CLEANING AND SANITATION SUPPLIES	$136,500.00	$126,500.00	$125,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$35,000.00	$20,000.00	$20,000.00
613	SAFETY SUPPLIES	$15,000.00	$7,500.00	$7,500.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
621	NATURAL GAS	$2,500.00	$2,000.00	$2,000.00
622	ELECTRICITY	$900,000.00	$900,000.00	$900,000.00
623	BOTTLED GAS	$6,000.00	$2,000.00	$2,000.00
626	GASOLINE/DIESEL FUEL	$52,500.00	$52,000.00	$40,000.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$4,000.00	$2,000.00	$2,000.00
640	BOOKS AND PERIODICALS	$1,000.00	$500.00	$500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00

FACILITIES MANAGEMENT

1100-419-40-220-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$254,240.00	$180,000.00	$170,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$54,000.00	$30,000.00	$25,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$40,000.00	$25,000.00	$20,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$50,000.00	$30,000.00	$20,000.00
741	VEHICLES	$0.00	$0.00	$0.00
742	HEAVY EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
747	SOFTWARE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$4,000.00	$4,000.00
810	DUES AND MEMBERSHIPS	$400.00	$0.00	$0.00
851	TAXES	$3,000.00	$1,500.00	$1,500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$2,000.00	$1,000.00	$1,000.00
890	OTHER	$0.00	$1,400.00	$0.00
	TOTALS	$5,875,900.66	$5,559,424.00	$5,514,124.00
	SALARY EXPENSES	$3,391,004.00	$3,476,724.00	$3,476,724.00
	OPERATING EXPENSES	$2,484,896.66	$2,082,700.00	$2,037,400.00

BLDG MINOR ST

1100-419-40-220-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
115	LONGEVITY PAY	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
212	LIFE INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

SAFETY

1100-419-50-115-059

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$548,397.95	$550,532.00	$550,532.00
115	LONGEVITY PAY	$5,700.00	$6,480.00	$6,480.00
117	SUPPLEMENTAL PAY	$0.00	$0.00	$0.00
118	AUTO ALLOWANCE	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$29,777.00	$39,600.00	$39,600.00
212	LIFE INSURANCE	$297.00	$297.00	$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$42,391.00	$42,612.00	$42,612.00
230	RETIREMENT CONTRIBUTIONS	$52,752.00	$53,473.00	$53,473.00
250	UNEMPLOYMENT COMPENSATION	$2,769.00	$2,786.00	$2,786.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
320	PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$81,500.00	$81,500.00	$81,500.00
346	HAULING SERVICES	$500.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$15,000.00	$15,000.00	$14,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$6,000.00	$4,500.00	$4,500.00
529	SURETY AND NOTARY BONDS	$300.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$3,500.00	$3,500.00	$3,500.00
532	MOBILE PHONE	$5,000.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$600.00	$600.00	$600.00
550	PRINTING AND BINDING	$1,875.00	$275.00	$0.00
560	MICROFILM AND FILM DEVELOPMENT	$50.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$250.00	$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,000.00	$2,000.00	$2,000.00
584	REGISTRATION FEES	$6,000.00	$3,000.00	$3,000.00
601	OFFICE SUPPLIES	$8,325.00	$5,000.00	$5,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$10,000.00	$2,000.00	$2,000.00
604	DRUGS AND MEDICINES	$1,000.00	$200.00	$0.00
605	CLOTHING AND UNIFORMS	$1,500.00	$1,500.00	$500.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$800.00	$200.00	$100.00
613	SAFETY SUPPLIES	$2,000.00	$500.00	$500.00
619	OTHER MISCELLANEOUS SUPPLIES	$1,000.00	$200.00	$100.00
626	GASOLINE/DIESEL FUEL	$20,000.00	$20,000.00	$20,000.00
631	BOTTLED WATER	$360.00	$360.00	$360.00
640	BOOKS AND PERIODICALS	$200.00	$200.00	$200.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$200.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$3,150.00	$1,150.00	$500.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$500.00	$300.00	$150.00
811	LICENSES AND PERMITS	$0.00	$0.00	$0.00
890	OTHER	$100.00	$100.00	$100.00

SAFETY

1100-419-50-115-059

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$856,043.95	$838,115.00	$834,640.00
	SALARY EXPENSES	$682,083.95	$695,780.00	$695,780.00
	OPERATING EXPENSES	$173,960.00	$142,335.00	$138,860.00

MAILING SERVICES

1100-419-60-115-026

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
350	OTHER CONTRACTED SERVICES	$40,000.00	$40,000.00	$40,000.00
	TOTALS	$40,000.00	$40,000.00	$40,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$40,000.00	$40,000.00	$40,000.00

AUTOPSIES

1100-421-00-080-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
344	AUTOPSY SERVICES	$750,000.00	$680,000.00	$650,000.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
	TOTALS	$750,000.00	$680,000.00	$650,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$750,000.00	$680,000.00	$650,000.00

CO WIDE LAW ENF

1100-421-00-115-011

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
350	OTHER CONTRACTED SERVICES	$55,000.00	$50,000.00	$50,000.00
	TOTALS	$55,000.00	$50,000.00	$50,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$55,000.00	$50,000.00	$50,000.00

TX DPS

1100-421-00-115-027

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$179,849.00	$168,721.00	$168,721.00
115	LONGEVITY PAY	$1,440.00	$1,080.00	$1,080.00
211	HEALTH INSURANCE	$16,242.00	$21,600.00	$21,600.00
212	LIFE INSURANCE	$162.00	$162.00	$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$13,868.00	$12,991.00	$12,991.00
230	RETIREMENT CONTRIBUTIONS	$17,258.00	$16,301.00	$16,301.00
250	UNEMPLOYMENT COMPENSATION	$907.00	$848.00	$848.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$750.00	$750.00	$750.00
413	SURVEILLANCE AND SECURITY	$280.00	$280.00	$280.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$800.00	$800.00	$800.00
441	RENTAL OF LAND AND BUILDINGS	$35,280.00	$35,280.00	$35,280.00
529	SURETY AND NOTARY BONDS	$225.00	$225.00	$225.00
531	TELEPHONE AND TELEGRAPH	$2,500.00	$2,500.00	$2,500.00
550	PRINTING AND BINDING	$1,125.00	$1,125.00	$1,125.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$250.00	$250.00	$250.00
601	OFFICE SUPPLIES	$555.00	$555.00	$555.00
607	CLEANING AND SANITATION SUPPLIES	$375.00	$375.00	$100.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
	TOTALS	$272,366.00	$264,343.00	$264,068.00
	SALARY EXPENSES	$229,726.00	$221,703.00	$221,703.00
	OPERATING EXPENSES	$42,640.00	$42,640.00	$42,365.00

TX ALCOHOLIC BEVERAGE COMM

1100-421-00-115-028

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
532	MOBILE PHONE	$3,000.00	$3,000.00	$3,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
	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

DPS LICENSE & WEIGHT

1100-421-00-115-070

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
890	OTHER	$1,200.00	$1,200.00	$1,200.00
	TOTALS	$1,200.00	$1,200.00	$1,200.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,200.00	$1,200.00	$1,200.00

SHERIFF

1100-421-00-280-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$136,500.00	$136,500.00	$136,500.00
113	PERMANENT FULL-TIME EMPLOYEES	$12,247,467.95	$12,777,345.00	$12,777,345.00
115	LONGEVITY PAY	$142,620.00	$161,220.00	$161,220.00
117	SUPPLEMENTAL PAY	$366,900.00	$391,500.00	$391,500.00
119	CLOTHING ALLOWANCE	$53,000.00	$51,000.00	$51,000.00
211	HEALTH INSURANCE	$815,415.00	$1,138,437.00	$1,138,437.00
212	LIFE INSURANCE	$8,133.00	$8,538.00	$8,538.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$990,401.00	$1,034,096.00	$1,034,096.00
230	RETIREMENT CONTRIBUTIONS	$1,232,501.00	$1,297,696.00	$1,297,696.00
250	UNEMPLOYMENT COMPENSATION	$63,554.00	$66,877.00	$66,877.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
311	MANAGEMENT CONSULTING SERVICES	$142,000.00	$36,000.00	$36,000.00
320	PROFESSIONAL SERVICES	$1,600.00	$1,000.00	$1,000.00
331	PHYSICIANS SERVICES	$75,000.00	$110,000.00	$100,000.00
336	COMPUTER SERVICES	$115,000.00	$147,049.00	$147,049.00
339	OTHER PROFESSIONAL SERVICES	$142,850.00	$152,500.00	$137,500.00
342	INFORMATION AND CREDIT SERVICES	$11,500.00	$11,520.00	$11,520.00
343	LAUNDRY AND DRY CLEANING	$6,000.00	$6,000.00	$6,000.00
346	HAULING SERVICES	$4,000.00	$2,000.00	$2,000.00
350	OTHER CONTRACTED SERVICES	$4,000.00	$4,000.00	$4,000.00
411	WATER/SEWERAGE	$20,000.00	$21,000.00	$21,000.00
412	CABLE TELEVISION	$1,500.00	$2,000.00	$2,000.00
413	SURVEILLANCE AND SECURITY	$500.00	$500.00	$500.00
421	DISPOSAL	$0.00	$4,200.00	$4,200.00
425	PEST CONTROL	$4,200.00	$5,200.00	$5,200.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$9,500.00	$9,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$130,000.00	$153,300.00	$130,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$1,000.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$25,000.00	$26,000.00	$30,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$41,500.00	$41,000.00	$40,000.00
529	SURETY AND NOTARY BONDS	$3,005.00	$5,609.00	$3,000.00
532	MOBILE PHONE	$13,000.00	$71,100.00	$71,100.00
533	PAGER	$0.00	$0.00	$0.00
534	INTERNET	$91,500.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$17,000.00	$17,000.00	$17,000.00
540	ADVERTISING	$15,000.00	$39,000.00	$39,000.00
550	PRINTING AND BINDING	$25,000.00	$22,891.00	$22,891.00
560	MICROFILM AND FILM DEVELOPMENT	$2,500.00	$1,000.00	$1,000.00
582	TRANSPORTATION OF DETAINEES	$150,000.00	$150,000.00	$150,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$50,000.00	$70,000.00	$60,000.00
584	REGISTRATION FEES	$15,000.00	$15,000.00	$10,000.00
601	OFFICE SUPPLIES	$60,000.00	$84,303.00	$84,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$30,000.00	$40,000.00	$40,000.00
604	DRUGS AND MEDICINES	$1,150.00	$1,000.00	$1,000.00
605	CLOTHING AND UNIFORMS	$72,026.00	$70,000.00	$70,000.00
606	MAPS, PLANS, PLATS, ETC.	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$14,737.00	$20,000.00	$15,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$1,000.00	$0.00	$0.00
610	FEED FOR ANIMALS	$2,750.00	$3,500.00	$3,500.00
611	POLICE & CAMERA SUPPLIES	$100,592.00	$160,000.00	$150,000.00
612	RECREATIONAL SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$13,757.00	$12,000.00	$12,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$105.00	$17,000.00	$9,000.00
622	ELECTRICITY	$126,000.00	$115,000.00	$110,000.00

SHERIFF

1100-421-00-280-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
623	BOTTLED GAS	$5,960.00	$4,000.00	$4,000.00
626	GASOLINE/DIESEL FUEL	$1,616,250.00	$1,400,000.00	$1,390,000.00
631	BOTTLED WATER	$6,000.00	$4,000.00	$4,000.00
640	BOOKS AND PERIODICALS	$9,500.00	$7,000.00	$7,000.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$18,000.00	$26,000.00	$18,000.00
665	MINOR COMPUTER EQUIPMENT	$2,100.00	$5,000.00	$5,000.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$15,000.00	$15,000.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$41,200.00	$129,300.00	$129,300.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$3,000.00	$6,000.00	$6,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$219,000.00	$223,000.00	$220,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$7,000.00	$7,000.00	$7,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
741	VEHICLES	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$33,747.00	$26,502.00	$26,502.00
747	SOFTWARE	$66,670.00	$205,000.00	$100,000.00
748	OTHER EQUIPMENT	$0.00	$1,250.00	$1,250.00
810	DUES AND MEMBERSHIPS	$3,900.00	$4,700.00	$4,700.00
811	LICENSES AND PERMITS	$0.00	$0.00	$1,000.00
812	SOFTWARE LICENSE RENEWALS	$300.00	$1,450.00	$450.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$1,200.00	$1,200.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$19,618,890.95	$20,776,783.00	$20,559,571.00
	SALARY EXPENSES	$16,056,491.95	$17,063,209.00	$17,063,209.00
	OPERATING EXPENSES	$3,562,399.00	$3,713,574.00	$3,496,362.00

CONSTABLE PCT.1

1100-421-00-291-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$68,190.00	$68,190.00	$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	$296,119.00	$459,081.00	$459,081.00
115	LONGEVITY PAY	$3,660.00	$4,920.00	$4,920.00
117	SUPPLEMENTAL PAY	$8,400.00	$12,000.00	$12,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$21,656.00	$43,200.00	$43,200.00
212	LIFE INSURANCE	$216.00	$324.00	$324.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$29,404.00	$42,242.00	$42,242.00
230	RETIREMENT CONTRIBUTIONS	$36,593.00	$53,011.00	$53,011.00
250	UNEMPLOYMENT COMPENSATION	$1,534.00	$2,374.00	$2,374.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$0.00	$395.00	$395.00
342	INFORMATION AND CREDIT SERVICES	$2,000.00	$2,000.00	$2,000.00
346	HAULING SERVICES	$300.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$17,000.00	$25,000.00	$25,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$100.00	$100.00
529	SURETY AND NOTARY BONDS	$300.00	$140.00	$140.00
531	TELEPHONE AND TELEGRAPH	$3,000.00	$3,000.00	$3,000.00
532	MOBILE PHONE	$5,500.00	$0.00	$0.00
534	INTERNET	$1,600.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,500.00	$1,600.00	$1,600.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$1,125.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,600.00	$2,600.00	$2,600.00
584	REGISTRATION FEES	$1,100.00	$2,000.00	$2,000.00
601	OFFICE SUPPLIES	$888.00	$800.00	$800.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$600.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$500.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$4,500.00	$2,000.00	$2,000.00
606	MAPS, PLANS, PLATS, ETC.	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$4,000.00	$2,000.00	$2,000.00
613	SAFETY SUPPLIES	$400.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$26,250.00	$38,000.00	$38,000.00
631	BOTTLED WATER	$0.00	$250.00	$250.00
640	BOOKS AND PERIODICALS	$825.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$3,000.00	$2,000.00	$2,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$9,500.00	$5,000.00	$5,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$1,300.00	$650.00	$650.00

CONSTABLE PCT.1

1100-421-00-291-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$561,560.00	$781,377.00	$781,377.00
	SALARY EXPENSES	$473,772.00	$693,342.00	$693,342.00
	OPERATING EXPENSES	$87,788.00	$88,035.00	$88,035.00

CONSTABLE PCT.2

1100-421-00-292-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$68,190.00	$68,190.00	$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	$272,736.00	$274,005.00	$274,005.00
115	LONGEVITY PAY	$2,340.00	$2,880.00	$2,880.00
117	SUPPLEMENTAL PAY	$4,200.00	$3,000.00	$3,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$21,656.00	$28,800.00	$28,800.00
212	LIFE INSURANCE	$216.00	$216.00	$216.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$27,194.00	$27,239.00	$27,239.00
230	RETIREMENT CONTRIBUTIONS	$33,842.00	$34,184.00	$34,184.00
250	UNEMPLOYMENT COMPENSATION	$1,386.00	$1,390.00	$1,390.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$1,600.00	$1,600.00	$1,600.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$10,000.00	$10,000.00	$5,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$60.00	$60.00	$60.00
529	SURETY AND NOTARY BONDS	$800.00	$800.00	$800.00
531	TELEPHONE AND TELEGRAPH	$1,600.00	$1,600.00	$1,600.00
532	MOBILE PHONE	$500.00	$500.00	$500.00
533	PAGER	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$400.00	$400.00	$400.00
550	PRINTING AND BINDING	$600.00	$600.00	$600.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$600.00	$600.00	$600.00
584	REGISTRATION FEES	$150.00	$150.00	$150.00
601	OFFICE SUPPLIES	$355.00	$355.00	$355.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$700.00	$700.00	$50.00
605	CLOTHING AND UNIFORMS	$3,000.00	$3,000.00	$3,000.00
607	CLEANING AND SANITATION SUPPLIES	$225.00	$225.00	$225.00
611	POLICE & CAMERA SUPPLIES	$2,500.00	$2,500.00	$2,500.00
626	GASOLINE/DIESEL FUEL	$26,250.00	$26,250.00	$25,000.00
631	BOTTLED WATER	$300.00	$300.00	$300.00
640	BOOKS AND PERIODICALS	$500.00	$500.00	$500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$3,450.00	$3,450.00	$250.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$300.00	$300.00	$150.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$493,650.00	$501,794.00	$491,544.00
	SALARY EXPENSES	$439,760.00	$447,904.00	$447,904.00
	OPERATING EXPENSES	$53,890.00	$53,890.00	$43,640.00

CONSTABLE PCT.3

1100-421-00-293-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$68,190.00	$68,190.00	$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	$458,141.00	$612,852.00	$612,852.00
115	LONGEVITY PAY	$2,280.00	$5,220.00	$5,220.00
117	SUPPLEMENTAL PAY	$14,100.00	$18,300.00	$18,300.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$33,878.00	$59,400.00	$59,400.00
212	LIFE INSURANCE	$338.00	$446.00	$446.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$42,130.00	$54,511.00	$54,511.00
230	RETIREMENT CONTRIBUTIONS	$52,429.00	$68,406.00	$68,406.00
250	UNEMPLOYMENT COMPENSATION	$2,363.00	$3,170.00	$3,170.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$1,000.00	$2,000.00	$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$25,300.00	$50,600.00	$25,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,500.00	$5,000.00	$2,500.00
529	SURETY AND NOTARY BONDS	$1,500.00	$3,000.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$3,000.00	$6,000.00	$3,000.00
532	MOBILE PHONE	$3,000.00	$6,000.00	$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,000.00	$2,000.00	$1,000.00
550	PRINTING AND BINDING	$1,875.00	$3,875.00	$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$100.00	$200.00	$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$9,000.00	$19,000.00	$9,000.00
584	REGISTRATION FEES	$2,000.00	$4,500.00	$2,000.00
601	OFFICE SUPPLIES	$1,387.00	$3,387.00	$2,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$5,000.00	$11,000.00	$6,000.00
606	MAPS, PLANS, PLATS, ETC.	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$4,000.00	$9,000.00	$4,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$45,000.00	$95,000.00	$55,000.00
631	BOTTLED WATER	$500.00	$750.00	$500.00
640	BOOKS AND PERIODICALS	$600.00	$1,350.00	$600.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$6,000.00	$13,500.00	$4,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$1,000.00	$2,250.00	$650.00
	TOTALS	$795,611.00	$1,136,907.00	$1,021,345.00
	SALARY EXPENSES	$681,849.00	$898,495.00	$898,495.00
	OPERATING EXPENSES	$113,762.00	$238,412.00	$122,850.00

CONSTABLE PCT.3 - DD#1

1100-421-00-293-012

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
131	OVERTIME FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
212	LIFE INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CONSTABLE PCT.4

1100-421-00-294-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$68,190.00	$68,190.00	$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	$319,659.00	$622,755.00	$622,755.00
115	LONGEVITY PAY	$780.00	$3,360.00	$3,360.00
117	SUPPLEMENTAL PAY	$9,600.00	$11,400.00	$11,400.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$24,363.00	$61,200.00	$61,200.00
212	LIFE INSURANCE	$243.00	$459.00	$459.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$31,077.00	$54,601.00	$54,601.00
230	RETIREMENT CONTRIBUTIONS	$38,674.00	$68,517.00	$68,517.00
250	UNEMPLOYMENT COMPENSATION	$1,632.00	$3,170.00	$3,170.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$0.00	$0.00	$2,000.00
346	HAULING SERVICES	$500.00	$0.00	$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$20,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,600.00	$0.00	$2,600.00
529	SURETY AND NOTARY BONDS	$1,000.00	$0.00	$500.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$0.00	$1,200.00
532	MOBILE PHONE	$0.00	$2,150.00	$2,150.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,500.00	$2,000.00	$2,000.00
540	ADVERTISING	$500.00	$0.00	$0.00
550	PRINTING AND BINDING	$1,125.00	$1,845.00	$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,500.00	$5,000.00	$5,000.00
584	REGISTRATION FEES	$500.00	$1,500.00	$1,500.00
601	OFFICE SUPPLIES	$3,000.00	$3,000.00	$3,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$500.00	$1,500.00	$1,500.00
604	DRUGS AND MEDICINES	$500.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$5,000.00	$5,000.00
606	MAPS, PLANS, PLATS, ETC.	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$225.00	$225.00	$100.00
611	POLICE & CAMERA SUPPLIES	$5,000.00	$13,400.00	$7,000.00
613	SAFETY SUPPLIES	$5,000.00	$5,000.00	$5,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$900.00	$100.00
626	GASOLINE/DIESEL FUEL	$20,066.00	$40,000.00	$25,000.00
631	BOTTLED WATER	$300.00	$300.00	$300.00
640	BOOKS AND PERIODICALS	$600.00	$600.00	$600.00
661	MINOR OFFICE EQUIPMENT	$1,000.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$600.00	$1,500.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$1,400.00	$1,400.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$0.00	$14,000.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$6,000.00	$6,000.00	$3,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
741	VEHICLES	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$2,000.00	$2,000.00	$2,000.00
810	DUES AND MEMBERSHIPS	$500.00	$1,000.00	$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$120.00	$120.00	$120.00

CONSTABLE PCT.4

1100-421-00-294-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$561,254.00	$1,010,092.00	$993,822.00
	SALARY EXPENSES	$502,218.00	$901,652.00	$901,652.00
	OPERATING EXPENSES	$59,036.00	$108,440.00	$92,170.00

CONSTABLE PCT.4

1100-421-00-294-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$219,432.00	$0.00	$0.00
115	LONGEVITY PAY	$480.00	$0.00	$0.00
117	SUPPLEMENTAL PAY	$1,200.00	$0.00	$0.00
211	HEALTH INSURANCE	$13,535.00	$0.00	$0.00
212	LIFE INSURANCE	$135.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$16,916.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$21,049.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$1,105.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$500.00	$0.00	$0.00
346	HAULING SERVICES	$100.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$1,850.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$400.00	$0.00	$0.00
532	MOBILE PHONE	$2,150.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$200.00	$0.00	$0.00
550	PRINTING AND BINDING	$825.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$0.00	$0.00
584	REGISTRATION FEES	$1,250.00	$0.00	$0.00
601	OFFICE SUPPLIES	$444.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$300.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$5,500.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$8,400.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$8,250.00	$0.00	$0.00
631	BOTTLED WATER	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$3,100.00	$0.00	$0.00
	TOTALS	$308,621.00	$0.00	$0.00
	SALARY EXPENSES	$273,852.00	$0.00	$0.00
	OPERATING EXPENSES	$34,769.00	$0.00	$0.00

CONSTABLE PCT.5

1100-421-00-295-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
111	OFFICIALS	$68,190.00	$68,190.00	$68,190.00
113	PERMANENT FULL-TIME EMPLOYEES	$281,033.00	$280,782.00	$280,782.00
115	LONGEVITY PAY	$1,320.00	$2,040.00	$2,040.00
117	SUPPLEMENTAL PAY	$2,400.00	$3,600.00	$3,600.00
118	AUTO ALLOWANCE	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$21,656.00	$28,800.00	$28,800.00
212	LIFE INSURANCE	$216.00	$216.00	$216.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$27,001.00	$27,128.00	$27,128.00
230	RETIREMENT CONTRIBUTIONS	$33,602.00	$34,043.00	$34,043.00
250	UNEMPLOYMENT COMPENSATION	$1,423.00	$1,432.00	$1,432.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
346	HAULING SERVICES	$400.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$9,200.00	$10,000.00	$10,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,000.00	$2,100.00	$2,100.00
529	SURETY AND NOTARY BONDS	$700.00	$500.00	$500.00
531	TELEPHONE AND TELEGRAPH	$1,200.00	$1,200.00	$1,200.00
532	MOBILE PHONE	$1,400.00	$0.00	$0.00
534	INTERNET	$300.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$500.00	$350.00	$350.00
550	PRINTING AND BINDING	$375.00	$375.00	$375.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
584	REGISTRATION FEES	$500.00	$500.00	$500.00
601	OFFICE SUPPLIES	$1,276.00	$1,300.00	$1,300.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$700.00	$500.00	$100.00
604	DRUGS AND MEDICINES	$800.00	$800.00	$50.00
605	CLOTHING AND UNIFORMS	$3,000.00	$2,600.00	$2,600.00
606	MAPS, PLANS, PLATS, ETC.	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$500.00	$100.00
611	POLICE & CAMERA SUPPLIES	$2,500.00	$2,000.00	$2,000.00
613	SAFETY SUPPLIES	$1,000.00	$1,000.00	$1,000.00
626	GASOLINE/DIESEL FUEL	$22,500.00	$17,286.00	$16,000.00
631	BOTTLED WATER	$500.00	$300.00	$300.00
640	BOOKS AND PERIODICALS	$700.00	$350.00	$350.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$4,500.00	$3,000.00	$1,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$400.00	$400.00	$200.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$491,792.00	$491,792.00	$486,756.00
	SALARY EXPENSES	$436,841.00	$446,231.00	$446,231.00
	OPERATING EXPENSES	$54,951.00	$45,561.00	$40,525.00

RURAL AMBULANCE

1100-421-53-123-041

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$50,000.00	$50,000.00	$26,378.99
	TOTALS	$50,000.00	$50,000.00	$26,378.99
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$50,000.00	$50,000.00	$26,378.99

FIRE MARSHAL

1100-422-10-300-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$76,440.00	$76,440.00	$76,440.00
113	PERMANENT FULL-TIME EMPLOYEES	$216,209.50	$287,044.00	$287,044.00
115	LONGEVITY PAY	$360.00	$2,220.00	$2,220.00
211	HEALTH INSURANCE	$18,949.00	$25,200.00	$25,200.00
212	LIFE INSURANCE	$189.00	$189.00	$189.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$22,415.00	$22,131.00	$22,131.00
230	RETIREMENT CONTRIBUTIONS	$27,894.00	$27,770.00	$27,770.00
250	UNEMPLOYMENT COMPENSATION	$1,465.00	$1,446.00	$1,446.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
320	PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$200.00	$0.00	$0.00
336	COMPUTER SERVICES	$1,000.00	$500.00	$500.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
412	CABLE TELEVISION	$1,000.00	$1,000.00	$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$11,500.00	$11,500.00	$11,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$10,670.00	$9,000.00	$9,000.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,800.00	$1,800.00	$1,800.00
532	MOBILE PHONE	$19,675.00	$14,500.00	$14,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$725.00	$725.00	$725.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$2,663.00	$2,663.00	$2,663.00
560	MICROFILM AND FILM DEVELOPMENT	$1,185.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$8,000.00	$4,000.00	$4,000.00
584	REGISTRATION FEES	$6,000.00	$3,000.00	$3,000.00
601	OFFICE SUPPLIES	$3,108.00	$3,108.00	$3,108.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$6,000.00	$3,500.00	$3,500.00
606	MAPS, PLANS, PLATS, ETC.	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$637.00	$630.00	$630.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$5,000.00	$3,500.00	$3,500.00
613	SAFETY SUPPLIES	$2,000.00	$1,500.00	$1,500.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$19,500.00	$19,500.00	$15,000.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$250.00	$250.00	$250.00
640	BOOKS AND PERIODICALS	$3,340.00	$1,500.00	$1,500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$1,400.00	$1,400.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$1,600.00	$1,200.00	$1,200.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$7,700.00	$7,700.00	$1,500.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00

FIRE MARSHAL

1100-422-10-300-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
810	DUES AND MEMBERSHIPS	$2,400.00	$1,500.00	$400.00
811	LICENSES AND PERMITS	$310.00	$300.00	$300.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$60.00	$60.00	$60.00
890	OTHER	$250,000.00	$250,000.00	$250,000.00
	TOTALS	$731,644.50	$786,776.00	$773,576.00
	SALARY EXPENSES	$363,921.50	$442,440.00	$442,440.00
	OPERATING EXPENSES	$367,723.00	$344,336.00	$331,136.00

EMERG SRVS-ALAMO FD

1100-422-20-300-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$96,000.00	$96,000.00	$96,000.00
	TOTALS	$96,000.00	$96,000.00	$96,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$96,000.00	$96,000.00	$96,000.00

EMERG SRVS-ALTON FD

1100-422-20-300-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$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

EMERG SRVS-DONNA FD

1100-422-20-300-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$72,000.00	$72,000.00	$72,000.00
	TOTALS	$72,000.00	$72,000.00	$72,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$72,000.00	$72,000.00	$72,000.00

EMERG SRVS-EDCOUCH FD

1100-422-20-300-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$26,880.00	$26,880.00	$26,880.00
	TOTALS	$26,880.00	$26,880.00	$26,880.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$26,880.00	$26,880.00	$26,880.00

EMERG SRVS-EDINBURG FD

1100-422-20-300-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$180,000.00	$180,000.00	$180,000.00
	TOTALS	$180,000.00	$180,000.00	$180,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$180,000.00	$180,000.00	$180,000.00

EMERG SRVS-ELSA FD

1100-422-20-300-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$88,000.00	$88,000.00	$88,000.00
	TOTALS	$88,000.00	$88,000.00	$88,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$88,000.00	$88,000.00	$88,000.00

EMERG SRVS-HIDALGO FD

1100-422-20-300-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$4,320.00	$4,320.00	$4,320.00
	TOTALS	$4,320.00	$4,320.00	$4,320.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$4,320.00	$4,320.00	$4,320.00

EMERG SRVS-LA JOYA FD

1100-422-20-300-009

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$60,000.00	$60,000.00	$60,000.00
	TOTALS	$60,000.00	$60,000.00	$60,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$60,000.00	$60,000.00	$60,000.00

EMERG SRVS-LA VILLA FD

1100-422-20-300-010

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$30,000.00	$30,000.00	$30,000.00
	TOTALS	$30,000.00	$30,000.00	$30,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$30,000.00	$30,000.00	$30,000.00

EMERG SRVS-LINN-SAN MANUEL FD

1100-422-20-300-011

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$71,500.00	$71,500.00	$71,500.00
	TOTALS	$71,500.00	$71,500.00	$71,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$71,500.00	$71,500.00	$71,500.00

EMERG SRVS-MCALLEN FD

1100-422-20-300-012

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$18,000.00	$18,000.00	$18,000.00
	TOTALS	$18,000.00	$18,000.00	$18,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$18,000.00	$18,000.00	$18,000.00

EMERG SRVS-MERCEDES FD

1100-422-20-300-013

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$60,000.00	$60,000.00	$60,000.00
	TOTALS	$60,000.00	$60,000.00	$60,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$60,000.00	$60,000.00	$60,000.00

EMERG SRVS-MISSION FD

1100-422-20-300-014

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$77,000.00	$77,000.00	$77,000.00
	TOTALS	$77,000.00	$77,000.00	$77,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$77,000.00	$77,000.00	$77,000.00

EMERG SRVS-MONTE ALTO FD

1100-422-20-300-015

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$66,000.00	$66,000.00	$66,000.00
	TOTALS	$66,000.00	$66,000.00	$66,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$66,000.00	$66,000.00	$66,000.00

EMERG SRVS-PALMVIEW FD

1100-422-20-300-016

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$126,500.00	$126,500.00	$126,500.00
	TOTALS	$126,500.00	$126,500.00	$126,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$126,500.00	$126,500.00	$126,500.00

EMERG SRVS-PHARR FD

1100-422-20-300-017

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$11,000.00	$11,000.00	$11,000.00
	TOTALS	$11,000.00	$11,000.00	$11,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$11,000.00	$11,000.00	$11,000.00

EMERG SRVS-SAN JUAN FD

1100-422-20-300-018

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$22,000.00	$22,000.00	$22,000.00
	TOTALS	$22,000.00	$22,000.00	$22,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$22,000.00	$22,000.00	$22,000.00

EMERG SRVS-WESLACO FD

1100-422-20-300-019

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$104,500.00	$104,500.00	$104,500.00
	TOTALS	$104,500.00	$104,500.00	$104,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$104,500.00	$104,500.00	$104,500.00

EMERG SRVS-SULLIVAN FD

1100-422-20-300-026

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT 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

ADULT PROB

1100-423-00-320-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
342	INFORMATION AND CREDIT SERVICES	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$4,850.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$13,900.00	$900.00	$900.00
531	TELEPHONE AND TELEGRAPH	$43,000.00	$25,000.00	$25,000.00
540	ADVERTISING	$2,000.00	$0.00	$0.00
601	OFFICE SUPPLIES	$0.00	$6,000.00	$6,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$36,000.00	$80,000.00	$61,350.00
661	MINOR OFFICE EQUIPMENT	$0.00	$7,000.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$1,000.00	$500.00	$500.00
	TOTALS	$100,750.00	$119,400.00	$93,750.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$100,750.00	$119,400.00	$93,750.00

JAIL

1100-423-21-280-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$13,859,417.05	$13,764,245.00	$13,764,245.00
115	LONGEVITY PAY	$122,220.00	$136,200.00	$136,200.00
117	SUPPLEMENTAL PAY	$134,700.00	$143,100.00	$143,100.00
119	CLOTHING ALLOWANCE	$2,500.00	$2,500.00	$2,500.00
211	HEALTH INSURANCE	$1,071,972.00	$1,425,600.00	$1,425,600.00
212	LIFE INSURANCE	$10,692.00	$10,692.00	$10,692.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$1,080,066.00	$1,074,520.00	$1,074,520.00
230	RETIREMENT CONTRIBUTIONS	$1,344,112.00	$1,348,437.00	$1,348,437.00
250	UNEMPLOYMENT COMPENSATION	$70,444.00	$70,254.00	$70,254.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
320	PROFESSIONAL SERVICES	$10,000.00	$3,000.00	$3,000.00
331	PHYSICIANS SERVICES	$230,000.00	$230,000.00	$230,000.00
332	HOSPITAL SERVICES	$140,000.00	$140,000.00	$100,000.00
336	COMPUTER SERVICES	$3,000.00	$3,000.00	$3,000.00
339	OTHER PROFESSIONAL SERVICES	$100,000.00	$25,000.00	$25,000.00
343	LAUNDRY AND DRY CLEANING	$25,000.00	$25,000.00	$25,000.00
346	HAULING SERVICES	$1,000.00	$1,000.00	$1,000.00
411	WATER/SEWERAGE	$180,000.00	$180,000.00	$180,000.00
421	DISPOSAL	$47,000.00	$54,000.00	$54,000.00
424	LAWN CARE	$2,500.00	$0.00	$0.00
425	PEST CONTROL	$12,000.00	$5,000.00	$5,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$60,000.00	$60,000.00	$60,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$90,000.00	$77,000.00	$77,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$1,000.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$37,500.00	$23,500.00	$23,500.00
529	SURETY AND NOTARY BONDS	$2,000.00	$1,000.00	$1,000.00
531	TELEPHONE AND TELEGRAPH	$85,000.00	$86,000.00	$80,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$5,500.00	$5,500.00	$5,500.00
540	ADVERTISING	$6,250.00	$1,000.00	$1,000.00
550	PRINTING AND BINDING	$18,000.00	$7,000.00	$7,000.00
560	MICROFILM AND FILM DEVELOPMENT	$500.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$250.00	$0.00	$0.00
582	TRANSPORTATION OF DETAINEES	$30,000.00	$30,000.00	$30,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$7,500.00	$3,000.00	$3,000.00
584	REGISTRATION FEES	$3,000.00	$2,000.00	$2,000.00
590	ROOM AND BOARD	$750,000.00	$1,500,000.00	$1,000,000.00
601	OFFICE SUPPLIES	$65,000.00	$60,000.00	$60,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$500.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$250,000.00	$250,000.00	$250,000.00
605	CLOTHING AND UNIFORMS	$70,000.00	$130,000.00	$125,000.00
607	CLEANING AND SANITATION SUPPLIES	$275,250.00	$280,000.00	$275,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$2,000.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$45,000.00	$10,000.00	$10,000.00
613	SAFETY SUPPLIES	$4,000.00	$1,500.00	$1,500.00
619	OTHER MISCELLANEOUS SUPPLIES	$1,500.00	$500.00	$500.00
621	NATURAL GAS	$85,000.00	$70,000.00	$70,000.00
622	ELECTRICITY	$442,740.00	$435,000.00	$400,000.00
623	BOTTLED GAS	$2,500.00	$1,000.00	$1,000.00
626	GASOLINE/DIESEL FUEL	$40,000.00	$10,000.00	$15,000.00
630	FOOD	$1,500,000.00	$1,500,000.00	$1,500,000.00
631	BOTTLED WATER	$10,000.00	$8,500.00	$8,500.00
640	BOOKS AND PERIODICALS	$500.00	$500.00	$500.00
661	MINOR OFFICE EQUIPMENT	$5,000.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00

JAIL

1100-423-21-280-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
664	OTHER MINOR EQUIPMENT	$7,000.00	$4,000.00	$4,000.00
665	MINOR COMPUTER EQUIPMENT	$2,000.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$5,500.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$107,260.00	$125,000.00	$110,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$69,000.00	$30,000.00	$30,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$10,000.00	$7,000.00	$7,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$1,500.00	$500.00	$500.00
811	LICENSES AND PERMITS	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$1,500.00	$500.00	$500.00
890	OTHER	$500.00	$0.00	$0.00
	TOTALS	$22,546,373.05	$23,361,548.00	$22,760,548.00
	SALARY EXPENSES	$17,696,123.05	$17,975,548.00	$17,975,548.00
	OPERATING EXPENSES	$4,850,250.00	$5,386,000.00	$4,785,000.00

JUV DET HM

1100-423-32-330-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,922,005.00	$3,042,058.00	$3,042,058.00
115	LONGEVITY PAY	$10,478.70	$14,183.10	$14,183.10
211	HEALTH INSURANCE	$221,637.00	$309,244.00	$309,244.00
212	LIFE INSURANCE	$2,209.00	$2,318.00	$2,318.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$224,327.00	$233,798.00	$233,798.00
230	RETIREMENT CONTRIBUTIONS	$279,158.00	$293,403.00	$293,403.00
250	UNEMPLOYMENT COMPENSATION	$14,486.00	$15,276.00	$15,276.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$0.00	$75,000.00	$60,000.00
332	HOSPITAL SERVICES	$25,000.00	$15,000.00	$20,000.00
333	LEGAL SERVICES	$0.00	$30,000.00	$20,000.00
335	ACCOUNTING AND AUDITING SERVICES	$2,453.06	$23,500.00	$23,500.00
339	OTHER PROFESSIONAL SERVICES	$35,000.00	$35,000.00	$30,000.00
346	HAULING SERVICES	$500.00	$500.00	$500.00
411	WATER/SEWERAGE	$20,000.00	$12,000.00	$12,000.00
413	SURVEILLANCE AND SECURITY	$1,770.00	$1,770.00	$1,770.00
421	DISPOSAL	$4,000.00	$5,500.00	$5,500.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$20,000.00	$10,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$11,500.00	$4,866.66	$4,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$3,000.00	$3,500.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$6,000.00	$6,000.00	$5,000.00
531	TELEPHONE AND TELEGRAPH	$5,000.00	$1,000.00	$1,000.00
532	MOBILE PHONE	$3,600.00	$3,720.00	$3,500.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
540	ADVERTISING	$2,000.00	$2,000.00	$1,000.00
590	ROOM AND BOARD	$0.00	$0.00	$0.00
601	OFFICE SUPPLIES	$3,330.00	$2,000.00	$0.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$5,000.00	$15,000.00	$15,000.00
605	CLOTHING AND UNIFORMS	$10,000.00	$10,000.00	$7,000.00
607	CLEANING AND SANITATION SUPPLIES	$19,725.00	$25,000.00	$15,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$1,500.00	$1,500.00	$1,000.00
611	POLICE & CAMERA SUPPLIES	$2,500.00	$2,500.00	$2,000.00
612	RECREATIONAL SUPPLIES	$0.00	$1,000.00	$0.00
613	SAFETY SUPPLIES	$0.00	$500.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$1,000.00	$0.00
621	NATURAL GAS	$2,000.00	$0.00	$0.00
622	ELECTRICITY	$180,000.00	$320,000.00	$250,000.00
626	GASOLINE/DIESEL FUEL	$6,000.00	$5,000.00	$2,500.00
630	FOOD	$100,000.00	$150,000.00	$125,000.00
631	BOTTLED WATER	$3,000.00	$3,000.00	$2,000.00
640	BOOKS AND PERIODICALS	$0.00	$1,000.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$5,000.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$10,000.00	$5,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$500.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$13,000.00	$5,000.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00

JUV DET HM

1100-423-32-330-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$4,127,178.76	$4,715,636.76	$4,537,550.10
	SALARY EXPENSES	$3,674,300.70	$3,910,280.10	$3,910,280.10
	OPERATING EXPENSES	$452,878.06	$805,356.66	$627,270.00

JUV PROB

1100-423-60-330-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$103,127.00	$108,673.00	$108,673.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,733,343.00	$1,727,492.00	$1,727,492.00
115	LONGEVITY PAY	$28,304.72	$28,026.14	$28,026.14
117	SUPPLEMENTAL PAY	$0.00	$1,500.00	$1,500.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
122	TEMPORARY PART-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$105,009.00	$138,520.00	$138,520.00
212	LIFE INSURANCE	$1,047.00	$1,039.00	$1,039.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$143,271.00	$143,338.00	$143,338.00
230	RETIREMENT CONTRIBUTIONS	$178,288.00	$179,875.00	$179,875.00
250	UNEMPLOYMENT COMPENSATION	$9,370.00	$9,367.00	$9,367.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$75,000.00	$120,000.00	$100,000.00
332	HOSPITAL SERVICES	$15,000.00	$15,000.00	$15,000.00
335	ACCOUNTING AND AUDITING SERVICES	$300.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$45,000.00	$45,000.00	$30,000.00
350	OTHER CONTRACTED SERVICES	$35,000.00	$35,000.00	$35,000.00
441	RENTAL OF LAND AND BUILDINGS	$3,480.00	$3,480.00	$3,480.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$6,000.00	$1,000.00	$1,000.00
529	SURETY AND NOTARY BONDS	$200.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$25,600.00	$12,000.00	$12,000.00
532	MOBILE PHONE	$250.00	$250.00	$250.00
533	PAGER	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$9,000.00	$9,000.00	$9,000.00
540	ADVERTISING	$1,000.00	$1,000.00	$1,000.00
550	PRINTING AND BINDING	$4,200.00	$5,000.00	$5,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$40,000.00	$38,000.00	$35,000.00
582	TRANSPORTATION OF DETAINEES	$3,500.00	$1,500.00	$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$7,000.00	$7,000.00	$7,000.00
584	REGISTRATION FEES	$1,375.00	$13,000.00	$5,000.00
590	ROOM AND BOARD	$1,379,467.47	$1,979,493.76	$1,500,000.00
601	OFFICE SUPPLIES	$14,430.00	$14,000.00	$14,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$30,000.00	$30,000.00	$20,000.00
605	CLOTHING AND UNIFORMS	$2,500.00	$2,500.00	$2,500.00
640	BOOKS AND PERIODICALS	$500.00	$500.00	$500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$10,500.00	$10,500.00
	TOTALS	$4,008,562.19	$4,689,053.90	$4,153,560.14
	SALARY EXPENSES	$2,309,759.72	$2,345,830.14	$2,345,830.14
	OPERATING EXPENSES	$1,698,802.47	$2,343,223.76	$1,807,730.00

EMERGENCY MANAGEMENT

1100-429-00-300-023

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$0.00	$76,440.00	$76,440.00
113	PERMANENT FULL-TIME EMPLOYEES	$293,979.00	$220,384.00	$220,384.00
115	LONGEVITY PAY	$1,200.00	$300.00	$300.00
211	HEALTH INSURANCE	$16,242.00	$21,600.00	$21,600.00
212	LIFE INSURANCE	$162.00	$162.00	$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$22,581.00	$22,730.00	$22,730.00
230	RETIREMENT CONTRIBUTIONS	$28,100.00	$28,524.00	$28,524.00
250	UNEMPLOYMENT COMPENSATION	$1,477.00	$1,486.00	$1,486.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$12,000.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
412	CABLE TELEVISION	$1,000.00	$1,000.00	$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$10,000.00	$7,000.00	$7,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$12,000.00	$90,000.00	$91,483.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$500.00	$2,000.00	$2,000.00
531	TELEPHONE AND TELEGRAPH	$0.00	$300.00	$300.00
532	MOBILE PHONE	$12,000.00	$13,500.00	$13,500.00
534	INTERNET	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$500.00	$250.00	$250.00
540	ADVERTISING	$0.00	$500.00	$500.00
550	PRINTING AND BINDING	$2,625.00	$500.00	$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$2,000.00	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$3,500.00	$3,500.00
584	REGISTRATION FEES	$1,750.00	$200.00	$200.00
601	OFFICE SUPPLIES	$2,775.00	$2,500.00	$2,500.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$1,000.00	$1,000.00	$1,000.00
604	DRUGS AND MEDICINES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$10,000.00	$4,000.00	$4,000.00
607	CLEANING AND SANITATION SUPPLIES	$300.00	$0.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$4,500.00	$2,000.00	$2,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$18,750.00	$7,000.00	$7,000.00
630	FOOD	$3,000.00	$3,000.00	$3,000.00
631	BOTTLED WATER	$1,500.00	$300.00	$300.00
661	MINOR OFFICE EQUIPMENT	$0.00	$500.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$4,500.00	$3,000.00	$1,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$2,000.00	$0.00	$0.00

EMERGENCY MANAGEMENT

1100-429-00-300-023

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$471,441.00	$514,676.00	$513,659.00
	SALARY EXPENSES	$363,741.00	$371,626.00	$371,626.00
	OPERATING EXPENSES	$107,700.00	$143,050.00	$142,033.00

TEXAS STATE GUARD

1100-429-20-110-066

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRAFFIC ENGINEERING

1100-429-30-115-029

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	$105,275.00	$100,000.00	$75,000.00
	TOTALS	$105,275.00	$100,000.00	$75,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$105,275.00	$100,000.00	$75,000.00

PCT1 SANITATION
1100-432-00-121-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$719,901.00	$545,937.00	$545,937.00
115	LONGEVITY PAY	$1,860.00	$1,440.00	$1,440.00
117	SUPPLEMENTAL PAY	$5,794.00	$0.00	$0.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$64,968.00	$72,000.00	$72,000.00
212	LIFE INSURANCE	$648.00	$540.00	$540.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$55,660.00	$41,876.00	$41,876.00
230	RETIREMENT CONTRIBUTIONS	$69,263.00	$52,551.00	$52,551.00
250	UNEMPLOYMENT COMPENSATION	$3,639.00	$2,738.00	$2,738.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$6,100.00	$6,100.00	$6,100.00
346	HAULING SERVICES	$200.00	$200.00	$200.00
350	OTHER CONTRACTED SERVICES	$500,000.00	$500,000.00	$500,000.00
411	WATER/SEWERAGE	$3,000.00	$3,000.00	$3,000.00
421	DISPOSAL	$125,000.00	$125,000.00	$125,000.00
423	CUSTODIAL	$5,000.00	$5,000.00	$5,000.00
425	PEST CONTROL	$250.00	$250.00	$250.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$15,000.00	$15,000.00	$15,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$0.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$12,000.00	$12,000.00	$12,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,000.00	$2,000.00	$2,000.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$0.00
532	MOBILE PHONE	$0.00	$0.00	$0.00
540	ADVERTISING	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$750.00	$750.00	$750.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,000.00	$1,000.00	$1,000.00
584	REGISTRATION FEES	$1,500.00	$1,500.00	$1,500.00
601	OFFICE SUPPLIES	$2,053.00	$2,053.00	$2,053.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$2,185.00	$2,185.00	$2,000.00
604	DRUGS AND MEDICINES	$500.00	$500.00	$500.00
605	CLOTHING AND UNIFORMS	$500.00	$500.00	$500.00
607	CLEANING AND SANITATION SUPPLIES	$487.00	$487.00	$500.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$1,000.00	$1,000.00	$1,000.00
611	POLICE & CAMERA SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$4,000.00	$4,000.00	$4,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$4,000.00	$4,000.00	$4,000.00
626	GASOLINE/DIESEL FUEL	$105,000.00	$105,000.00	$75,000.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$2,500.00	$2,500.00	$2,500.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$41,000.00	$41,000.00	$40,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
719	OTHER LAND ACQUIRED	$0.00	$0.00	$0.00

PCT1 SANITATION

1100-432-00-121-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
739	OTHER STRUCTURES	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
747	SOFTWARE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$200.00	$200.00	$200.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$1,756,958.00	$1,552,307.00	$1,521,135.00
	SALARY EXPENSES	$921,733.00	$717,082.00	$717,082.00
	OPERATING EXPENSES	$835,225.00	$835,225.00	$804,053.00

PCT2 SANITATION

1100-432-00-122-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$654,276.55	$635,556.00	$635,556.00
115	LONGEVITY PAY	$1,260.00	$1,680.00	$1,680.00
211	HEALTH INSURANCE	$65,696.00	$83,769.00	$83,769.00
212	LIFE INSURANCE	$655.00	$628.00	$628.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$50,149.00	$48,748.00	$48,748.00
230	RETIREMENT CONTRIBUTIONS	$62,405.00	$61,175.00	$61,175.00
250	UNEMPLOYMENT COMPENSATION	$3,278.00	$3,185.00	$3,185.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$4,000.00	$4,000.00	$4,000.00
343	LAUNDRY AND DRY CLEANING	$6,500.00	$8,000.00	$8,000.00
346	HAULING SERVICES	$500.00	$300.00	$300.00
411	WATER/SEWERAGE	$1,500.00	$1,500.00	$1,500.00
421	DISPOSAL	$330,000.00	$290,000.00	$265,000.00
425	PEST CONTROL	$250.00	$250.00	$250.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$10,000.00	$10,000.00	$10,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$500.00	$500.00	$500.00
531	TELEPHONE AND TELEGRAPH	$400.00	$400.00	$400.00
532	MOBILE PHONE	$1,080.00	$1,080.00	$1,080.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
540	ADVERTISING	$250.00	$0.00	$0.00
550	PRINTING AND BINDING	$2,250.00	$2,250.00	$2,250.00
581	IN-COUNTY EMPLOYEE TRAVEL	$50.00	$0.00	$0.00
601	OFFICE SUPPLIES	$200.00	$600.00	$600.00
604	DRUGS AND MEDICINES	$200.00	$200.00	$200.00
605	CLOTHING AND UNIFORMS	$1,000.00	$700.00	$700.00
606	MAPS, PLANS, PLATS, ETC.	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$150.00	$150.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$400.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$0.00	$1,000.00	$1,000.00
613	SAFETY SUPPLIES	$100.00	$100.00	$100.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$300.00	$300.00
622	ELECTRICITY	$3,000.00	$2,500.00	$2,500.00
626	GASOLINE/DIESEL FUEL	$33,456.00	$40,000.00	$40,000.00
640	BOOKS AND PERIODICALS	$100.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$36,400.00	$36,400.00	$25,000.00
673	ROAD MATERIAL	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
719	OTHER LAND ACQUIRED	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.00	$100.00	$100.00
890	OTHER	$0.00	$0.00	$0.00

PCT2 SANITATION

1100-432-00-122-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$1,270,105.55	$1,235,071.00	$1,198,521.00
	SALARY EXPENSES	$837,719.55	$834,741.00	$834,741.00
	OPERATING EXPENSES	$432,386.00	$400,330.00	$363,780.00

PCT3 SANITATION
1100-432-00-123-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$907,748.00	$823,868.00	$823,868.00
115	LONGEVITY PAY	$3,780.00	$3,360.00	$3,360.00
117	SUPPLEMENTAL PAY	$1,200.00	$0.00	$0.00
211	HEALTH INSURANCE	$83,917.00	$104,400.00	$104,400.00
212	LIFE INSURANCE	$837.00	$783.00	$783.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$69,822.00	$63,280.00	$63,280.00
230	RETIREMENT CONTRIBUTIONS	$86,897.00	$79,411.00	$79,411.00
250	UNEMPLOYMENT COMPENSATION	$4,562.00	$4,134.00	$4,134.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$100,000.00	$80,000.00	$80,000.00
343	LAUNDRY AND DRY CLEANING	$16,500.00	$16,500.00	$16,500.00
411	WATER/SEWERAGE	$1,600.00	$1,600.00	$1,600.00
413	SURVEILLANCE AND SECURITY	$240.00	$240.00	$240.00
421	DISPOSAL	$300,000.00	$375,000.00	$323,965.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$4,000.00	$4,000.00	$4,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$40,000.00	$30,000.00	$30,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$10,000.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$102,000.00	$108,000.00	$108,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,400.00	$1,200.00	$1,200.00
529	SURETY AND NOTARY BONDS	$50.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,300.00	$1,200.00	$1,200.00
532	MOBILE PHONE	$3,300.00	$4,200.00	$3,300.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
540	ADVERTISING	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$375.00	$600.00	$375.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$700.00	$500.00	$500.00
584	REGISTRATION FEES	$750.00	$500.00	$500.00
601	OFFICE SUPPLIES	$360.00	$400.00	$400.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$800.00	$600.00	$300.00
605	CLOTHING AND UNIFORMS	$3,500.00	$3,500.00	$3,500.00
607	CLEANING AND SANITATION SUPPLIES	$915.00	$1,500.00	$900.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$1,000.00	$1,400.00	$1,000.00
611	POLICE & CAMERA SUPPLIES	$800.00	$0.00	$0.00
613	SAFETY SUPPLIES	$2,000.00	$4,000.00	$2,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$1,000.00	$3,500.00	$1,000.00
622	ELECTRICITY	$6,000.00	$11,500.00	$7,000.00
623	BOTTLED GAS	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$30,188.00	$60,000.00	$40,000.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$800.00	$1,200.00	$1,200.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$3,000.00	$1,500.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$1,000.00	$3,000.00	$1,500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$90,000.00	$140,000.00	$70,000.00
673	ROAD MATERIAL	$10,000.00	$10,000.00	$10,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$7,000.00	$13,000.00	$7,500.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
719	OTHER LAND ACQUIRED	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$0.00	$10,000.00	$10,000.00

PCT3 SANITATION

1100-432-00-123-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
742	HEAVY EQUIPMENT	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$105.00	$0.00	$0.00
811	LICENSES AND PERMITS	$0.00	$111.00	$111.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.00	$200.00	$200.00
890	OTHER	$500,000.00	$426,859.00	$459,176.00
	TOTALS	$2,396,546.00	$2,396,546.00	$2,267,903.00
	SALARY EXPENSES	$1,158,763.00	$1,079,236.00	$1,079,236.00
	OPERATING EXPENSES	$1,237,783.00	$1,317,310.00	$1,188,667.00

PCT4 SANITATION

1100-432-00-124-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$363,410.00	$363,410.00	$363,410.00
115	LONGEVITY PAY	$3,120.00	$3,450.00	$3,450.00
211	HEALTH INSURANCE	$33,838.00	$45,000.00	$45,000.00
212	LIFE INSURANCE	$338.00	$338.00	$338.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$28,039.00	$28,065.00	$28,065.00
230	RETIREMENT CONTRIBUTIONS	$34,892.00	$35,218.00	$35,218.00
250	UNEMPLOYMENT COMPENSATION	$1,833.00	$1,834.00	$1,834.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$30,000.00	$30,000.00	$30,000.00
411	WATER/SEWERAGE	$3,000.00	$3,000.00	$1,500.00
421	DISPOSAL	$450,000.00	$450,000.00	$433,862.50
425	PEST CONTROL	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$35,000.00	$35,000.00	$11,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$1,000.00	$1,000.00	$1,000.00
441	RENTAL OF LAND AND BUILDINGS	$9,000.00	$9,000.00	$9,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$100.00
532	MOBILE PHONE	$1,600.00	$1,600.00	$1,050.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$50.00	$50.00	$50.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
540	ADVERTISING	$500.00	$500.00	$0.00
550	PRINTING AND BINDING	$3,000.00	$3,000.00	$0.00
601	OFFICE SUPPLIES	$555.00	$555.00	$555.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$500.00	$500.00	$500.00
605	CLOTHING AND UNIFORMS	$2,700.00	$2,700.00	$1,300.00
607	CLEANING AND SANITATION SUPPLIES	$450.00	$450.00	$150.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$500.00	$500.00	$500.00
613	SAFETY SUPPLIES	$800.00	$800.00	$500.00
622	ELECTRICITY	$1,500.00	$1,500.00	$1,500.00
626	GASOLINE/DIESEL FUEL	$56,625.00	$56,625.00	$56,625.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$300.00	$300.00	$300.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$61,000.00	$61,000.00	$40,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$200.00	$200.00	$50.00
	TOTALS	$1,123,850.00	$1,135,695.00	$1,067,357.50
	SALARY EXPENSES	$465,470.00	$477,315.00	$477,315.00
	OPERATING EXPENSES	$658,380.00	$658,380.00	$590,042.50

SWINE INFLUENZA

1100-441-00-115-077

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
604	DRUGS AND MEDICINES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

HEALTH ADM

1100-441-00-340-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$108,355.00	$108,355.00	$108,355.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,103,943.25	$1,151,238.00	$1,151,238.00
115	LONGEVITY PAY	$15,540.00	$17,160.00	$17,160.00
118	AUTO ALLOWANCE	$40,000.00	$40,000.00	$40,000.00
211	HEALTH INSURANCE	$107,698.00	$146,834.00	$146,834.00
212	LIFE INSURANCE	$1,074.00	$1,101.00	$1,101.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$96,989.00	$100,735.00	$100,735.00
230	RETIREMENT CONTRIBUTIONS	$120,697.00	$126,407.00	$126,407.00
250	UNEMPLOYMENT COMPENSATION	$6,337.00	$6,582.00	$6,582.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$79,000.00	$79,000.00	$79,000.00
339	OTHER PROFESSIONAL SERVICES	$2,000.00	$2,000.00	$2,000.00
343	LAUNDRY AND DRY CLEANING	$6,100.00	$6,100.00	$6,100.00
346	HAULING SERVICES	$1,000.00	$1,000.00	$1,000.00
350	OTHER CONTRACTED SERVICES	$5,000.00	$5,000.00	$5,000.00
412	CABLE TELEVISION	$720.00	$720.00	$720.00
421	DISPOSAL	$2,000.00	$2,000.00	$2,000.00
425	PEST CONTROL	$1,000.00	$1,000.00	$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$18,000.00	$18,000.00	$15,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$12,000.00	$12,000.00	$10,000.00
529	SURETY AND NOTARY BONDS	$125.00	$125.00	$125.00
531	TELEPHONE AND TELEGRAPH	$8,500.00	$8,500.00	$8,500.00
532	MOBILE PHONE	$16,000.00	$16,000.00	$16,000.00
533	PAGER	$0.00	$0.00	$0.00
534	INTERNET	$1,500.00	$1,500.00	$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$18,720.00	$14,720.00	$14,000.00
540	ADVERTISING	$2,500.00	$2,500.00	$2,500.00
550	PRINTING AND BINDING	$6,375.00	$6,375.00	$6,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.00	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$13,000.00	$13,000.00	$10,000.00
584	REGISTRATION FEES	$3,150.00	$3,150.00	$3,150.00
585	NON-EMPLOYEE TRAVEL	$2,000.00	$2,000.00	$2,000.00
601	OFFICE SUPPLIES	$16,428.00	$16,428.00	$15,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$2,500.00	$2,500.00	$1,000.00
604	DRUGS AND MEDICINES	$6,200.00	$6,200.00	$6,000.00
605	CLOTHING AND UNIFORMS	$3,000.00	$3,000.00	$3,000.00
607	CLEANING AND SANITATION SUPPLIES	$4,500.00	$8,500.00	$8,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$11,000.00	$11,000.00	$5,000.00
611	POLICE & CAMERA SUPPLIES	$1,000.00	$1,000.00	$1,000.00
613	SAFETY SUPPLIES	$3,459.00	$3,459.00	$3,459.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$56,250.00	$56,250.00	$50,000.00
630	FOOD	$2,000.00	$2,000.00	$2,000.00
640	BOOKS AND PERIODICALS	$1,500.00	$1,500.00	$1,500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$8,400.00	$8,400.00	$5,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$2,000.00	$2,000.00	$1,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00

HEALTH ADM

1100-441-00-340-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
684	TIRES AND TUBES	$0.00	$0.00	$0.00
747	SOFTWARE	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$13,000.00	$13,000.00	$13,000.00
810	DUES AND MEMBERSHIPS	$6,000.00	$6,000.00	$2,500.00
811	LICENSES AND PERMITS	$1,000.00	$1,000.00	$1,000.00
812	SOFTWARE LICENSE RENEWALS	$1,000.00	$1,000.00	$1,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$550.00	$550.00	$550.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$1,940,110.25	$2,037,889.00	$2,005,016.00
	SALARY EXPENSES	$1,600,633.25	$1,698,412.00	$1,698,412.00
	OPERATING EXPENSES	$339,477.00	$339,477.00	$306,604.00

HEALTH CLINICS

1100-441-00-340-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,872,917.90	$2,862,063.00	$2,862,063.00
114	PERMANENT PART-TIME EMPLOYEES	$5,075.70	$18,564.00	$18,564.00
115	LONGEVITY PAY	$49,254.28	$52,920.00	$52,920.00
211	HEALTH INSURANCE	$194,464.00	$257,403.00	$257,403.00
212	LIFE INSURANCE	$1,938.00	$1,935.00	$1,935.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$223,933.00	$224,416.00	$224,416.00
230	RETIREMENT CONTRIBUTIONS	$278,679.00	$281,625.00	$281,625.00
250	UNEMPLOYMENT COMPENSATION	$14,634.00	$14,668.00	$14,668.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$88,000.00	$88,000.00	$75,000.00
336	COMPUTER SERVICES	$19,000.00	$19,000.00	$19,000.00
337	PHARMACEUTICAL SERVICES	$18,900.00	$24,000.00	$24,000.00
339	OTHER PROFESSIONAL SERVICES	$9,000.00	$9,000.00	$9,000.00
350	OTHER CONTRACTED SERVICES	$1,000.00	$1,000.00	$1,000.00
411	WATER/SEWERAGE	$8,200.00	$12,210.00	$12,210.00
413	SURVEILLANCE AND SECURITY	$9,636.00	$9,636.00	$9,636.00
421	DISPOSAL	$6,400.00	$6,400.00	$6,400.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$6,000.00	$6,000.00	$6,000.00
441	RENTAL OF LAND AND BUILDINGS	$1,500.00	$1,500.00	$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36,000.00	$36,000.00	$35,000.00
531	TELEPHONE AND TELEGRAPH	$47,000.00	$40,000.00	$40,000.00
532	MOBILE PHONE	$5,000.00	$5,000.00	$5,000.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
540	ADVERTISING	$1,000.00	$1,000.00	$1,000.00
550	PRINTING AND BINDING	$1,500.00	$1,500.00	$1,500.00
560	MICROFILM AND FILM DEVELOPMENT	$2,000.00	$2,000.00	$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$15,250.00	$15,250.00	$13,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$1,500.00	$1,500.00
584	REGISTRATION FEES	$2,100.00	$1,500.00	$1,500.00
601	OFFICE SUPPLIES	$15,213.00	$15,213.00	$14,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$200,000.00	$200,000.00	$200,000.00
607	CLEANING AND SANITATION SUPPLIES	$2,700.00	$2,700.00	$2,700.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$1,500.00	$1,500.00	$1,500.00
622	ELECTRICITY	$85,000.00	$85,000.00	$80,000.00
623	BOTTLED GAS	$500.00	$140.00	$140.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$4,792.00	$4,792.00	$3,500.00
640	BOOKS AND PERIODICALS	$500.00	$500.00	$500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$1,000.00	$600.00	$250.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$1,000.00	$600.00	$250.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$500.00	$150.00	$150.00
890	OTHER	$0.00	$0.00	$0.00

HEALTH CLINICS

1100-441-00-340-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$4,232,586.88	$4,305,285.00	$4,280,830.00
	SALARY EXPENSES	$3,640,895.88	$3,713,594.00	$3,713,594.00
	OPERATING EXPENSES	$591,691.00	$591,691.00	$567,236.00

WIC INELIGIBLE COSTS

1100-441-00-350-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$1,000.00	$1,000.00	$1,000.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

EASTER SEALS RGV

1100-444-00-115-030

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
622	ELECTRICITY	$18,000.00	$18,000.00	$18,000.00
	TOTALS	$18,000.00	$18,000.00	$18,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$18,000.00	$18,000.00	$18,000.00

TROPICAL TX CENTER MHMR

1100-444-00-115-031

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$702,338.00	$702,338.00	$702,338.00
	TOTALS	$702,338.00	$702,338.00	$702,338.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$702,338.00	$702,338.00	$702,338.00

MENTAL HEALTH

1100-444-00-115-032

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
831	COURT COSTS & INVESTIGATION	$50,000.00	$50,000.00	$40,000.00
	TOTALS	$50,000.00	$50,000.00	$40,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$50,000.00	$50,000.00	$40,000.00

AMIGOS DEL VALLE

1100-444-00-115-067

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed 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	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$927,825.85	$908,411.00	$908,411.00
115	LONGEVITY PAY	$7,320.00	$9,600.00	$9,600.00
118	AUTO ALLOWANCE	$3,600.00	$3,600.00	$3,600.00
211	HEALTH INSURANCE	$83,917.00	$108,000.00	$108,000.00
212	LIFE INSURANCE	$837.00	$810.00	$810.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$71,818.00	$70,505.00	$70,505.00
230	RETIREMENT CONTRIBUTIONS	$89,372.00	$88,474.00	$88,474.00
250	UNEMPLOYMENT COMPENSATION	$4,693.00	$4,607.00	$4,607.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$120,000.00	$110,000.00	$110,000.00
350	OTHER CONTRACTED SERVICES	$1,500.00	$1,000.00	$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$42.00	$42.00
531	TELEPHONE AND TELEGRAPH	$23,000.00	$23,000.00	$23,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$7,000.00	$7,000.00	$7,000.00
540	ADVERTISING	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$2,000.00	$2,000.00	$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$4,000.00	$4,000.00	$4,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$3,000.00	$3,000.00
584	REGISTRATION FEES	$500.00	$500.00	$500.00
601	OFFICE SUPPLIES	$22,197.00	$25,151.85	$20,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$400.00	$400.00	$400.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
631	BOTTLED WATER	$200.00	$200.00	$200.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$6,300.00	$6,300.00	$6,300.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$0.00
842	MEDICAL ASSISTANCE	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$500.00	$100.00	$100.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$1,380,015.85	$1,376,700.85	$1,371,549.00
	SALARY EXPENSES	$1,189,382.85	$1,194,007.00	$1,194,007.00
	OPERATING EXPENSES	$190,633.00	$182,693.85	$177,542.00

PAUPER BURIAL

1100-444-00-240-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
345	CARETAKER SERVICES	$130,000.00	$110,000.00	$110,000.00
529	SURETY AND NOTARY BONDS	$200.00	$0.00	$0.00
	TOTALS	$130,200.00	$110,000.00	$110,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$130,200.00	$110,000.00	$110,000.00

INDIGENT HEALTH UPL

1100-444-00-240-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$0.00	$8,500,000.00	$8,500,000.00
	TOTALS	$0.00	$8,500,000.00	$8,500,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$8,500,000.00	$8,500,000.00

HLTH ADM - PHYS EDU FOUND

1100-444-00-340-036

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

HLTH ADM - HOPE FAMILY CT

1100-444-00-340-037

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

HLTH ADM - NUESTRA CLINIC

1100-444-00-340-038

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

HLTH ADM - EL MILAGRO

1100-444-00-340-039

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CHILD WELFARE

1100-444-00-360-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$80,064.00	$80,188.00	$80,188.00
115	LONGEVITY PAY	$1,020.00	$1,080.00	$1,080.00
211	HEALTH INSURANCE	$8,121.00	$10,800.00	$10,800.00
212	LIFE INSURANCE	$81.00	$81.00	$81.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$6,204.00	$6,217.00	$6,217.00
230	RETIREMENT CONTRIBUTIONS	$7,720.00	$7,801.00	$7,801.00
250	UNEMPLOYMENT COMPENSATION	$405.00	$407.00	$407.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$0.00
540	ADVERTISING	$200.00	$200.00	$200.00
581	IN-COUNTY EMPLOYEE TRAVEL	$3,575.00	$3,575.00	$3,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,625.00	$1,625.00	$1,000.00
590	ROOM AND BOARD	$2,625.00	$2,625.00	$2,000.00
601	OFFICE SUPPLIES	$388.00	$388.00	$350.00
604	DRUGS AND MEDICINES	$159.00	$159.00	$0.00
605	CLOTHING AND UNIFORMS	$4,340.00	$4,340.00	$2,000.00
831	COURT COSTS & INVESTIGATION	$6,150.00	$6,150.00	$5,000.00
	TOTALS	$122,677.00	$125,636.00	$120,124.00
	SALARY EXPENSES	$103,615.00	$106,574.00	$106,574.00
	OPERATING EXPENSES	$19,062.00	$19,062.00	$13,550.00

VETERAN'S SRV

1100-444-00-370-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$62,054.00	$62,054.00	$62,054.00
113	PERMANENT FULL-TIME EMPLOYEES	$168,081.00	$114,806.00	$114,806.00
115	LONGEVITY PAY	$360.00	$420.00	$420.00
117	SUPPLEMENTAL PAY	$0.00	$1,800.00	$1,800.00
118	AUTO ALLOWANCE	$3,800.00	$0.00	$0.00
211	HEALTH INSURANCE	$16,242.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$162.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$17,924.00	$13,698.00	$13,698.00
230	RETIREMENT CONTRIBUTIONS	$22,306.00	$17,193.00	$17,193.00
250	UNEMPLOYMENT COMPENSATION	$1,171.00	$895.00	$895.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,300.00	$3,300.00	$3,300.00
529	SURETY AND NOTARY BONDS	$71.00	$71.00	$71.00
531	TELEPHONE AND TELEGRAPH	$350.00	$577.92	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$900.00	$900.00	$900.00
540	ADVERTISING	$800.00	$800.00	$800.00
550	PRINTING AND BINDING	$750.00	$750.00	$750.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,900.00	$2,500.00	$2,500.00
584	REGISTRATION FEES	$125.00	$125.00	$125.00
585	NON-EMPLOYEE TRAVEL	$1,200.00	$1,200.00	$0.00
601	OFFICE SUPPLIES	$1,909.00	$1,909.00	$1,800.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$224.00	$224.00	$100.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
630	FOOD	$0.00	$340.00	$0.00
631	BOTTLED WATER	$225.00	$225.00	$100.00
640	BOOKS AND PERIODICALS	$126.00	$142.00	$142.00
661	MINOR OFFICE EQUIPMENT	$0.00	$400.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$480.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$500.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$200.00	$200.00	$200.00
	TOTALS	$304,180.00	$243,644.92	$240,289.00
	SALARY EXPENSES	$292,100.00	$229,001.00	$229,001.00
	OPERATING EXPENSES	$12,080.00	$14,643.92	$11,288.00

CHILD ADVOCACY CTR

1100-444-20-110-057

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$0.00	$0.00	$50,000.00
	TOTALS	$0.00	$0.00	$50,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$50,000.00

HISTORICAL COMM

1100-451-10-115-033

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
442	RENTAL OF EQUIPMENT AND VEHICLES	$300.00	$300.00	$300.00
521	BUILDING INSURANCE	$500.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$525.00	$500.00	$500.00
540	ADVERTISING	$500.00	$400.00	$400.00
550	PRINTING AND BINDING	$1,125.00	$1,000.00	$1,000.00
560	MICROFILM AND FILM DEVELOPMENT	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$3.00	$0.00	$0.00
585	NON-EMPLOYEE TRAVEL	$1,295.00	$1,000.00	$1,000.00
601	OFFICE SUPPLIES	$468.00	$400.00	$400.00
622	ELECTRICITY	$3,000.00	$3,000.00	$3,000.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$100.00	$0.00	$0.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$7,816.00	$7,100.00	$7,100.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$7,816.00	$7,100.00	$7,100.00

HISTORICAL MUSEUM

1100-451-32-115-034

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$360,000.00	$360,000.00	$360,000.00
890	OTHER	$100,000.00	$100,000.00	$100,000.00
	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

1100-451-32-115-058

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$50,000.00	$40,000.00	$40,000.00
	TOTALS	$50,000.00	$40,000.00	$40,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$50,000.00	$40,000.00	$40,000.00

IMAS

1100-451-32-115-071

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$50,000.00	$50,000.00	$50,000.00
	TOTALS	$50,000.00	$50,000.00	$50,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$50,000.00	$50,000.00	$50,000.00

PARKS CO WIDE

1100-452-00-120-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
521	BUILDING INSURANCE	$0.00	$0.00	$0.00
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	$0.00	$0.00	$0.00
523	PUBLIC OFFICIAL INSURANCE	$0.00	$0.00	$0.00
524	GENERAL INSURANCE	$0.00	$0.00	$0.00
899	CONTINGENCY	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.1 PARKS

1100-452-00-121-013

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$0.00	$0.00	$0.00
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$492,587.00	$492,587.00
115	LONGEVITY PAY	$0.00	$4,380.00	$4,380.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$64,800.00	$64,800.00
212	LIFE INSURANCE	$0.00	$486.00	$486.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$38,017.00	$38,017.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$47,708.00	$47,708.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$2,485.00	$2,485.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$0.00	$0.00	$0.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$0.00	$0.00	$0.00
412	CABLE TELEVISION	$0.00	$0.00	$0.00
413	SURVEILLANCE AND SECURITY	$0.00	$0.00	$0.00
423	CUSTODIAL	$0.00	$0.00	$0.00
424	LAWN CARE	$0.00	$0.00	$0.00
425	PEST CONTROL	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$0.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	$0.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$0.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$0.00
452	BUILDING ADDITIONS & RENOVATIONS	$0.00	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
532	MOBILE PHONE	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$0.00
540	ADVERTISING	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$0.00	$0.00	$0.00
560	MICROFILM AND FILM DEVELOPMENT	$0.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
601	OFFICE SUPPLIES	$0.00	$0.00	$0.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$0.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$0.00	$0.00	$0.00
612	RECREATIONAL SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$0.00	$0.00	$0.00
623	BOTTLED GAS	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$0.00	$0.00	$0.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$0.00	$0.00	$0.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00

PCT.1 PARKS

1100-452-00-121-013

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
673	ROAD MATERIAL	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
720	BUILDINGS	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$0.00	$0.00	$0.00
741	VEHICLES	$0.00	$0.00	$0.00
742	HEAVY EQUIPMENT	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
747	SOFTWARE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$0.00
811	LICENSES AND PERMITS	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
890	OTHER	$0.00	$0.00	$244,958.44
899	CONTINGENCY	$0.00	$0.00	$0.00
	TOTALS	$0.00	$650,463.00	$895,421.44
	SALARY EXPENSES	$0.00	$650,463.00	$650,463.00
	OPERATING EXPENSES	$0.00	$0.00	$244,958.44

PCT.2 PARKS

1100-452-00-122-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$341,558.00	$341,558.00
114	PERMANENT PART-TIME EMPLOYEES	$0.00	$0.00	$0.00
115	LONGEVITY PAY	$0.00	$2,580.00	$2,580.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
122	TEMPORARY PART-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$47,668.00	$47,668.00
212	LIFE INSURANCE	$0.00	$357.00	$357.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$26,325.00	$26,325.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$33,037.00	$33,037.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$1,721.00	$1,721.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$5,000.00	$5,000.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$1,000.00	$1,000.00
343	LAUNDRY AND DRY CLEANING	$0.00	$10,000.00	$10,000.00
346	HAULING SERVICES	$0.00	$15,000.00	$15,000.00
350	OTHER CONTRACTED SERVICES	$0.00	$15,000.00	$15,000.00
411	WATER/SEWERAGE	$0.00	$15,000.00	$15,000.00
421	DISPOSAL	$0.00	$1,000.00	$1,000.00
425	PEST CONTROL	$0.00	$1,280.00	$1,280.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$3,000.00	$3,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$2,500.00	$2,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$0.00	$250.00	$250.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$300.00	$300.00
452	BUILDING ADDITIONS & RENOVATIONS	$0.00	$1,500.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
532	MOBILE PHONE	$0.00	$1,000.00	$1,000.00
540	ADVERTISING	$0.00	$2,000.00	$2,000.00
550	PRINTING AND BINDING	$0.00	$1,000.00	$1,000.00
560	MICROFILM AND FILM DEVELOPMENT	$0.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$200.00	$200.00
601	OFFICE SUPPLIES	$0.00	$1,000.00	$1,000.00
604	DRUGS AND MEDICINES	$0.00	$1,000.00	$1,000.00
605	CLOTHING AND UNIFORMS	$0.00	$400.00	$400.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$5,000.00	$5,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$32,000.00	$32,000.00
612	RECREATIONAL SUPPLIES	$0.00	$5,000.00	$5,000.00
613	SAFETY SUPPLIES	$0.00	$1,500.00	$1,500.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$1,000.00	$1,000.00
621	NATURAL GAS	$0.00	$400.00	$400.00
622	ELECTRICITY	$0.00	$35,000.00	$35,000.00
623	BOTTLED GAS	$0.00	$50.00	$50.00
626	GASOLINE/DIESEL FUEL	$0.00	$8,000.00	$8,000.00
630	FOOD	$0.00	$1,000.00	$1,000.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$5,500.00	$2,500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$3,000.00	$3,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$9,000.00	$9,000.00
673	ROAD MATERIAL	$0.00	$60,000.00	$29,769.58
674	PIPES	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$10,000.00	$10,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
711	RIGHT-OF-WAY	$0.00	$16,000.00	$16,000.00
719	OTHER LAND ACQUIRED	$0.00	$35,000.00	$35,000.00

PCT.2 PARKS

1100-452-00-122-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
720	BUILDINGS	$0.00	$0.00	$0.00
731	ROADS	$0.00	$1,000.00	$1,000.00
733	DRAINAGE DITCHES & STRUCTURES	$0.00	$1,000.00	$1,000.00
739	OTHER STRUCTURES	$0.00	$125,000.00	$125,000.00
748	OTHER EQUIPMENT	$0.00	$9,000.00	$9,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$200.00	$200.00
890	OTHER	$0.00	$70,000.00	$70,000.00
899	CONTINGENCY	$0.00	$10,000.00	$10,000.00
	TOTALS	$0.00	$974,326.00	$941,095.58
	SALARY EXPENSES	$0.00	$453,246.00	$453,246.00
	OPERATING EXPENSES	$0.00	$521,080.00	$487,849.58

PCT.3 PARKS

1100-452-00-123-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$0.00	$0.00	$0.00
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$424,242.00	$424,242.00
115	LONGEVITY PAY	$0.00	$4,620.00	$4,620.00
117	SUPPLEMENTAL PAY	$0.00	$0.00	$0.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$50,400.00	$50,400.00
212	LIFE INSURANCE	$0.00	$378.00	$378.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$32,809.00	$32,809.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$41,172.00	$41,172.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$2,145.00	$2,145.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$0.00	$7,000.00	$7,000.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$0.00	$7,000.00	$4,000.00
413	SURVEILLANCE AND SECURITY	$0.00	$500.00	$450.00
421	DISPOSAL	$0.00	$1,500.00	$1,500.00
423	CUSTODIAL	$0.00	$0.00	$0.00
424	LAWN CARE	$0.00	$0.00	$0.00
425	PEST CONTROL	$0.00	$2,000.00	$2,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$10,000.00	$5,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$4,000.00	$4,000.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	$0.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$0.00	$20,000.00	$16,495.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$4,000.00	$4,000.00
452	BUILDING ADDITIONS & RENOVATIONS	$0.00	$75,000.00	$0.00
529	SURETY AND NOTARY BONDS	$0.00	$500.00	$500.00
531	TELEPHONE AND TELEGRAPH	$0.00	$800.00	$800.00
532	MOBILE PHONE	$0.00	$2,000.00	$750.00
534	INTERNET	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$0.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
540	ADVERTISING	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$0.00	$2,000.00	$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
601	OFFICE SUPPLIES	$0.00	$2,000.00	$1,500.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$300.00	$300.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$7,000.00	$7,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$4,000.00	$3,000.00
611	POLICE & CAMERA SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$1,000.00	$1,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$10,000.00	$3,000.00
622	ELECTRICITY	$0.00	$33,000.00	$33,000.00
623	BOTTLED GAS	$0.00	$4,000.00	$0.00
626	GASOLINE/DIESEL FUEL	$0.00	$0.00	$4,000.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$0.00	$500.00	$500.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00

PCT.3 PARKS

1100-452-00-123-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$5,000.00	$1,500.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$15,000.00	$15,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$15,000.00	$8,000.00
673	ROAD MATERIAL	$0.00	$20,000.00	$10,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$8,000.00	$7,500.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
719	OTHER LAND ACQUIRED	$0.00	$0.00	$0.00
720	BUILDINGS	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$0.00	$25,000.00	$25,000.00
741	VEHICLES	$0.00	$0.00	$0.00
742	HEAVY EQUIPMENT	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$35,000.00	$35,000.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$0.00
841	AID TO GOVERNMENT AGENCIES	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$800.00	$800.00
890	OTHER	$0.00	$42,811.00	$0.00
899	CONTINGENCY	$0.00	$0.00	$0.00
	TOTALS	$0.00	$920,477.00	$758,861.00
	SALARY EXPENSES	$0.00	$555,766.00	$555,766.00
	OPERATING EXPENSES	$0.00	$364,711.00	$203,095.00

PCT.4 PARKS

1100-452-00-124-009

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$265,218.00	$265,218.00
115	LONGEVITY PAY	$0.00	$660.00	$660.00
117	SUPPLEMENTAL PAY	$0.00	$8,778.00	$8,778.00
211	HEALTH INSURANCE	$0.00	$36,000.00	$36,000.00
212	LIFE INSURANCE	$0.00	$270.00	$270.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$21,009.00	$21,009.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$26,367.00	$26,367.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$1,374.00	$1,374.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$0.00	$0.00	$0.00
413	SURVEILLANCE AND SECURITY	$0.00	$0.00	$0.00
425	PEST CONTROL	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
532	MOBILE PHONE	$0.00	$0.00	$0.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
540	ADVERTISING	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
719	OTHER LAND ACQUIRED	$0.00	$0.00	$0.00
720	BUILDINGS	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$0.00	$0.00	$0.00
741	VEHICLES	$0.00	$0.00	$0.00
742	HEAVY EQUIPMENT	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
890	OTHER	$0.00	$0.00	$250,000.00
899	CONTINGENCY	$0.00	$0.00	$0.00
	TOTALS	$0.00	$359,676.00	$609,676.00
	SALARY EXPENSES	$0.00	$359,676.00	$359,676.00
	OPERATING EXPENSES	$0.00	$0.00	$250,000.00

COUNTY LIBRARY SYS

1100-455-00-115-035

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$235,000.00	$221,000.00	$221,000.00
	TOTALS	$235,000.00	$221,000.00	$221,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$235,000.00	$221,000.00	$221,000.00

PREDATORY ANIMALS

1100-461-00-115-036

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
350	OTHER CONTRACTED SERVICES	$26,400.00	$26,400.00	$26,400.00
	TOTALS	$26,400.00	$26,400.00	$26,400.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$26,400.00	$26,400.00	$26,400.00

INSECT ERADICATION

1100-461-00-115-037

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
346	HAULING SERVICES	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$500.00	$500.00	$500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$1,000.00	$1,000.00	$1,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
	TOTALS	$1,500.00	$1,500.00	$1,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$1,500.00	$1,500.00

HUMANE SOCIETY

1100-461-00-115-038

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
350	OTHER CONTRACTED SERVICES	$400,000.00	$400,000.00	$400,000.00
	TOTALS	$400,000.00	$400,000.00	$400,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$400,000.00	$400,000.00	$400,000.00

TX AGRILIFE EXT

1100-461-00-380-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$24,868.00	$0.00	$0.00
113	PERMANENT FULL-TIME EMPLOYEES	$234,930.30	$170,221.00	$170,221.00
114	PERMANENT PART-TIME EMPLOYEES	$15,773.00	$0.00	$0.00
115	LONGEVITY PAY	$5,100.00	$1,260.00	$1,260.00
117	SUPPLEMENTAL PAY	$0.00	$107,881.00	$107,881.00
118	AUTO ALLOWANCE	$20,260.00	$20,260.00	$20,260.00
211	HEALTH INSURANCE	$29,777.00	$39,600.00	$39,600.00
212	LIFE INSURANCE	$297.00	$297.00	$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$23,022.00	$22,921.00	$22,921.00
230	RETIREMENT CONTRIBUTIONS	$28,651.00	$28,765.00	$28,765.00
250	UNEMPLOYMENT COMPENSATION	$1,504.00	$1,499.00	$1,499.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$1,000.00	$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$6,500.00	$2,500.00	$2,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$500.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$8,000.00	$8,000.00	$8,000.00
524	GENERAL INSURANCE	$500.00	$200.00	$200.00
529	SURETY AND NOTARY BONDS	$800.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$9,000.00	$5,000.00	$5,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$5,000.00	$3,000.00	$3,000.00
540	ADVERTISING	$1,000.00	$0.00	$0.00
550	PRINTING AND BINDING	$1,125.00	$500.00	$500.00
560	MICROFILM AND FILM DEVELOPMENT	$300.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$400.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$9,000.00	$6,000.00	$6,000.00
584	REGISTRATION FEES	$2,500.00	$2,000.00	$2,000.00
585	NON-EMPLOYEE TRAVEL	$500.00	$0.00	$0.00
601	OFFICE SUPPLIES	$5,550.00	$7,480.00	$7,480.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$2,600.00	$2,000.00	$300.00
604	DRUGS AND MEDICINES	$100.00	$50.00	$50.00
607	CLEANING AND SANITATION SUPPLIES	$1,125.00	$1,125.00	$300.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$1,000.00	$200.00	$200.00
626	GASOLINE/DIESEL FUEL	$6,000.00	$6,000.00	$4,500.00
630	FOOD	$0.00	$0.00	$0.00
631	BOTTLED WATER	$300.00	$250.00	$250.00
640	BOOKS AND PERIODICALS	$900.00	$500.00	$500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$1,000.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$1,500.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$300.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$1,500.00	$500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$3,000.00	$3,000.00	$250.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$2,500.00	$2,500.00	$2,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$200.00	$200.00	$200.00
890	OTHER	$0.00	$0.00	$0.00

TX AGRILIFE EXT

1100-461-00-380-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$452,582.30	$448,509.00	$437,434.00
	SALARY EXPENSES	$384,182.30	$392,704.00	$392,704.00
	OPERATING EXPENSES	$68,400.00	$55,805.00	$44,730.00

PCT.1 CDBG

1100-463-00-121-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$44,490.60	$0.00	$0.00
211	HEALTH INSURANCE	$2,707.00	$0.00	$0.00
212	LIFE INSURANCE	$27.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$3,404.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$4,236.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$222.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
	TOTALS	$55,086.60	$0.00	$0.00
	SALARY EXPENSES	$55,086.60	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

URBAN COUNTY

1100-463-00-250-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
864	OTHER DEBT INTEREST	$7,000.00	$7,000.00	$5,000.00
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$7,000.00	$7,000.00	$5,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$7,000.00	$7,000.00	$5,000.00

PCT.1 CRC

1100-466-00-121-050

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$52,720.00	$52,720.00	$52,720.00
211	HEALTH INSURANCE	$5,414.00	$7,200.00	$7,200.00
212	LIFE INSURANCE	$54.00	$54.00	$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$4,033.00	$4,033.00	$4,033.00
230	RETIREMENT CONTRIBUTIONS	$5,019.00	$5,061.00	$5,061.00
250	UNEMPLOYMENT COMPENSATION	$264.00	$264.00	$264.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
601	OFFICE SUPPLIES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$10,000.00	$10,000.00	$5,000.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
	TOTALS	$77,504.00	$79,332.00	$74,332.00
	SALARY EXPENSES	$67,504.00	$69,332.00	$69,332.00
	OPERATING EXPENSES	$10,000.00	$10,000.00	$5,000.00

PCT.2 CRC

1100-466-00-122-018

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$97,623.00	$97,623.00	$97,623.00
114	PERMANENT PART-TIME EMPLOYEES	$20,517.00	$20,516.00	$20,516.00
115	LONGEVITY PAY	$300.00	$960.00	$960.00
211	HEALTH INSURANCE	$16,242.00	$21,600.00	$21,600.00
212	LIFE INSURANCE	$162.00	$162.00	$162.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$9,061.00	$9,112.00	$9,112.00
230	RETIREMENT CONTRIBUTIONS	$11,275.00	$11,435.00	$11,435.00
250	UNEMPLOYMENT COMPENSATION	$591.00	$594.00	$594.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$500.00	$640.00	$600.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$300.00	$300.00	$300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$4,000.00	$2,500.00	$2,500.00
532	MOBILE PHONE	$475.00	$360.00	$360.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$0.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.00	$1,000.00	$750.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$75.00	$75.00	$75.00
584	REGISTRATION FEES	$50.00	$50.00	$50.00
601	OFFICE SUPPLIES	$970.00	$1,000.00	$1,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$124.00	$162.00	$100.00
605	CLOTHING AND UNIFORMS	$75.00	$75.00	$75.00
607	CLEANING AND SANITATION SUPPLIES	$938.00	$1,000.00	$500.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$1,500.00	$1,500.00	$1,000.00
613	SAFETY SUPPLIES	$100.00	$100.00	$100.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$200.00	$200.00
631	BOTTLED WATER	$100.00	$300.00	$300.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$285.00	$285.00	$285.00
739	OTHER STRUCTURES	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
890	OTHER	$0.00	$1,400.00	$0.00
	TOTALS	$166,263.00	$172,949.00	$170,197.00
	SALARY EXPENSES	$155,771.00	$162,002.00	$162,002.00
	OPERATING EXPENSES	$10,492.00	$10,947.00	$8,195.00

PCT.2 CRC (S.TOWER) SECO

1100-466-00-122-022

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
739	OTHER STRUCTURES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.2 CRC (S.TOWER)
1100-466-00-122-082

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$91,435.00	$91,435.00	$91,435.00
211	HEALTH INSURANCE	$10,828.00	$14,400.00	$14,400.00
212	LIFE INSURANCE	$108.00	$108.00	$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$6,994.00	$6,994.00	$6,994.00
230	RETIREMENT CONTRIBUTIONS	$8,705.00	$8,777.00	$8,777.00
250	UNEMPLOYMENT COMPENSATION	$457.00	$457.00	$457.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$500.00	$550.00	$550.00
421	DISPOSAL	$0.00	$1,000.00	$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$1,000.00	$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,000.00	$1,900.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
532	MOBILE PHONE	$660.00	$500.00	$500.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$0.00	$100.00	$100.00
581	IN-COUNTY EMPLOYEE TRAVEL	$600.00	$600.00	$600.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$250.00	$250.00	$250.00
584	REGISTRATION FEES	$150.00	$150.00	$150.00
601	OFFICE SUPPLIES	$721.00	$1,500.00	$1,500.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$100.00	$100.00	$100.00
605	CLOTHING AND UNIFORMS	$100.00	$100.00	$100.00
607	CLEANING AND SANITATION SUPPLIES	$750.00	$750.00	$750.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$4,100.00	$0.00	$0.00
613	SAFETY SUPPLIES	$125.00	$125.00	$125.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$0.00	$0.00	$0.00
631	BOTTLED WATER	$250.00	$250.00	$250.00
661	MINOR OFFICE EQUIPMENT	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$285.00	$285.00	$285.00
739	OTHER STRUCTURES	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
890	OTHER	$0.00	$1,431.00	$0.00
	TOTALS	$129,118.00	$132,762.00	$130,931.00
	SALARY EXPENSES	$118,527.00	$122,171.00	$122,171.00
	OPERATING EXPENSES	$10,591.00	$10,591.00	$8,760.00

CAPITAL LEASES PRINCIPAL

1100-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
862	OTHER DEBT PRINCIPAL	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CAPITAL LEASES INTEREST

1100-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
864	OTHER DEBT INTEREST	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRF OUT-R&B PCT.1

1100-491-01-000-201

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$1,861,141.55	$0.00	$0.00
	TOTALS	$1,861,141.55	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,861,141.55	$0.00	$0.00

TRF OUT-R&B PCT.2

1100-491-01-000-202

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$1,764,739.31	$0.00	$0.00
	TOTALS	$1,764,739.31	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,764,739.31	$0.00	$0.00

TRF OUT-R&B PCT.3

1100-491-01-000-203

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$1,834,731.58	$0.00	$0.00
	TOTALS	$1,834,731.58	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,834,731.58	$0.00	$0.00

TRF OUT-R&B PCT.4

1100-491-01-000-204

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$1,792,345.26	$0.00	$0.00
	TOTALS	$1,792,345.26	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,792,345.26	$0.00	$0.00

TRF OUT-PARKS CO WIDE

1100-491-01-000-210

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$83,147.00	$0.00	$0.00
	TOTALS	$83,147.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$83,147.00	$0.00	$0.00

TRF OUT-PARKS PCT.1

1100-491-01-000-211

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$952,576.00	$0.00	$0.00
	TOTALS	$952,576.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$952,576.00	$0.00	$0.00

TRF OUT-PARKS PCT.2

1100-491-01-000-212

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$1,004,357.00	$0.00	$0.00
	TOTALS	$1,004,357.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,004,357.00	$0.00	$0.00

TRF OUT-PARKS PCT.3

1100-491-01-000-213

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$920,477.00	$0.00	$0.00
	TOTALS	$920,477.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$920,477.00	$0.00	$0.00

TRF OUT-PARKS PCT.4

1100-491-01-000-214

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$281,191.00	$0.00	$0.00
	TOTALS	$281,191.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$281,191.00	$0.00	$0.00

TRF OUT-CO REC MGMT/PRESERV

1100-491-01-000-238

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$150,869.00	$150,869.00	$40,000.00
	TOTALS	$150,869.00	$150,869.00	$40,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$150,869.00	$150,869.00	$40,000.00

TRF OUT-COURT REPORTER SERVICE

1100-491-01-000-239

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$73,986.33	$70,000.00	$60,619.29
	TOTALS	$73,986.33	$70,000.00	$60,619.29
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$73,986.33	$70,000.00	$60,619.29

TRF OUT-COURTHOUSE SECURITY

1100-491-01-000-241

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$502,146.00	$475,000.00	$461,738.03
	TOTALS	$502,146.00	$475,000.00	$461,738.03
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$502,146.00	$475,000.00	$461,738.03

TRF OUT-INDIGENT HEALTH

1100-491-01-000-249

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$8,500,000.00	$0.00	$0.00
	TOTALS	$8,500,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$8,500,000.00	$0.00	$0.00

TRF OUT-DESIG PURP LVL 0

1100-491-01-000-280

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRF OUT-DESIG PURP LVL 2

1100-491-01-000-282

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRF OUT-DESIG PURP LVL 3

1100-491-01-000-283

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRF OUT-DESIG PURP LVL 4

1100-491-01-000-284

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRF OUT-STOP TRUANCY CONSTABLE PCT.3

1100-491-01-000-285

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
891	INTERFUND TRANSFERS OUT	$90,000.00	$90,000.00	$90,000.00
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$90,000.00	$90,000.00	$90,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$90,000.00	$90,000.00	$90,000.00

TRF OUT-S.T.A.R. PRJ JUV PROB

1100-491-01-000-286

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
891	INTERFUND TRANSFERS OUT	$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

TRF OUT-DESIG PURP LVL 7

1100-491-01-000-287

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRF OUT-TX JUV PROB COMM (TJPC)

1100-491-01-000-294

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
891	INTERFUND TRANSFERS OUT	$135,000.00	$135,000.00	$135,000.00
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$135,000.00	$135,000.00	$135,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$135,000.00	$135,000.00	$135,000.00

TRF OUT-PAJ BOOT CAMP

1100-491-01-000-295

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$970,635.00	$913,000.00	$750,000.00
	TOTALS	$970,635.00	$913,000.00	$750,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$970,635.00	$913,000.00	$750,000.00

TRF OUT-CAPITAL OUTLAY

1100-491-01-000-301

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRF OUT-TXDOT PROJECTS

1100-491-01-000-315

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRF OUT-CERT OF OBLIG,2009B&C

1100-491-01-000-341

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRF OUT-R&B PCT.1

1100-491-01-121-200

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$1,861,141.55	$1,937,500.00
	TOTALS	$0.00	$1,861,141.55	$1,937,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$1,861,141.55	$1,937,500.00

TRF OUT-R&B PCT.2

1100-491-01-122-200

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$1,764,739.31	$1,937,500.00
	TOTALS	$0.00	$1,764,739.31	$1,937,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$1,764,739.31	$1,937,500.00

TRF OUT-R&B PCT.3

1100-491-01-123-200

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$1,834,731.58	$1,937,500.00
	TOTALS	$0.00	$1,834,731.58	$1,937,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$1,834,731.58	$1,937,500.00

TRF OUT-R&B PCT.4

1100-491-01-124-200

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$1,792,345.26	$1,937,500.00
	TOTALS	$0.00	$1,792,345.26	$1,937,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$1,792,345.26	$1,937,500.00

SECTION D

CO COMM

1200-413-30-115-040

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$20,000.00	$20,000.00	$20,000.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
	TOTALS	$20,000.00	$20,000.00	$20,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$20,000.00	$20,000.00	$20,000.00

PURCHASING

1200-415-18-160-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$41,950.00	$0.00	$0.00
211	HEALTH INSURANCE	$2,707.00	$0.00	$0.00
212	LIFE INSURANCE	$27.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$3,209.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$3,994.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$210.00	$0.00	$0.00
	TOTALS	$52,097.00	$0.00	$0.00
	SALARY EXPENSES	$52,097.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

ROAD ADM

1200-431-00-115-041

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$133,224.00	$131,697.00	$131,697.00
115	LONGEVITY PAY	$960.00	$1,020.00	$1,020.00
211	HEALTH INSURANCE	$5,414.00	$7,200.00	$7,200.00
212	LIFE INSURANCE	$54.00	$54.00	$54.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$10,265.00	$10,153.00	$10,153.00
230	RETIREMENT CONTRIBUTIONS	$12,774.00	$12,741.00	$12,741.00
250	UNEMPLOYMENT COMPENSATION	$671.00	$663.00	$663.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,039.59	$1,039.59	$1,039.59
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$1,500.00	$1,500.00
584	REGISTRATION FEES	$500.00	$500.00	$500.00
890	OTHER	$3,705.01	$3,705.01	$3,705.01
899	CONTINGENCY	$455,513.83	$455,513.83	$455,513.83
	TOTALS	$626,120.43	$626,286.43	$626,286.43
	SALARY EXPENSES	$163,362.00	$163,528.00	$163,528.00
	OPERATING EXPENSES	$462,758.43	$462,758.43	$462,758.43

COLONIA ACCESS PRG

1200-431-00-115-042

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$66,939.60	$66,940.00	$66,940.00
113	PERMANENT FULL-TIME EMPLOYEES	$38,788.00	$113,445.00	$113,445.00
115	LONGEVITY PAY	$720.00	$1,320.00	$1,320.00
211	HEALTH INSURANCE	$5,414.00	$14,400.00	$14,400.00
212	LIFE INSURANCE	$54.00	$108.00	$108.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$8,143.00	$13,901.00	$13,901.00
230	RETIREMENT CONTRIBUTIONS	$10,134.00	$17,444.00	$17,444.00
250	UNEMPLOYMENT COMPENSATION	$532.00	$909.00	$909.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
532	MOBILE PHONE	$600.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$75.00	$0.00	$0.00
550	PRINTING AND BINDING	$100.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$400.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
584	REGISTRATION FEES	$350.00	$350.00	$350.00
601	OFFICE SUPPLIES	$700.00	$825.00	$825.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$200.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$200.00	$0.00	$0.00
667	MINOR SOFTWARE	$100.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$1,650.00	$0.00	$0.00
890	OTHER	$3,833.11	$490.00	$490.00
	TOTALS	$139,432.71	$230,632.00	$230,632.00
	SALARY EXPENSES	$130,724.60	$228,467.00	$228,467.00
	OPERATING EXPENSES	$8,708.11	$2,165.00	$2,165.00

P/U ROADS

1200-431-00-120-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	$75,000.00	$75,000.00	$75,000.00
820	JUDGEMENTS AND DAMAGES	$36,000.00	$36,000.00	$36,000.00
	TOTALS	$111,000.00	$111,000.00	$111,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$111,000.00	$111,000.00	$111,000.00

PCT.1 RD ADM

1200-431-00-121-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
336	COMPUTER SERVICES	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$0.00	$5,000.00	$5,000.00
412	CABLE TELEVISION	$0.00	$0.00	$0.00
413	SURVEILLANCE AND SECURITY	$0.00	$925.00	$925.00
425	PEST CONTROL	$0.00	$225.00	$225.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$1,500.00	$1,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$300.00	$300.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$0.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$3,300.00	$3,300.00
529	SURETY AND NOTARY BONDS	$0.00	$100.00	$100.00
531	TELEPHONE AND TELEGRAPH	$0.00	$22,000.00	$22,000.00
532	MOBILE PHONE	$0.00	$150.00	$150.00
533	PAGER	$0.00	$0.00	$0.00
534	INTERNET	$0.00	$2,900.00	$2,900.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$300.00	$300.00
540	ADVERTISING	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$0.00	$150.00	$150.00
560	MICROFILM AND FILM DEVELOPMENT	$0.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$250.00	$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$12,000.00	$12,000.00
584	REGISTRATION FEES	$0.00	$4,000.00	$4,000.00
601	OFFICE SUPPLIES	$0.00	$18,500.00	$18,500.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$250.00	$250.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$150.00	$150.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$2,000.00	$2,000.00
611	POLICE & CAMERA SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$150.00	$150.00
622	ELECTRICITY	$0.00	$15,000.00	$15,000.00
630	FOOD	$0.00	$3,000.00	$3,000.00
631	BOTTLED WATER	$0.00	$1,000.00	$1,000.00
640	BOOKS AND PERIODICALS	$0.00	$150.00	$150.00
661	MINOR OFFICE EQUIPMENT	$0.00	$2,000.00	$2,000.00
664	OTHER MINOR EQUIPMENT	$0.00	$1,200.00	$1,200.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$4,000.00	$4,000.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$7,600.00	$7,600.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$500.00	$500.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$400.00	$400.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
747	SOFTWARE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$3,000.00	$3,000.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$100.00	$100.00
890	OTHER	$0.00	$13,300.00	$13,300.00

PCT.1 RD ADM

1200-431-00-121-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$0.00	$125,400.00	$125,400.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$125,400.00	$125,400.00

PCT.1 P/U RD

1200-431-00-121-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$1,961,412.00	$1,961,412.00
115	LONGEVITY PAY	$0.00	$10,560.00	$10,560.00
118	AUTO ALLOWANCE	$0.00	$5,000.00	$5,000.00
211	HEALTH INSURANCE	$0.00	$208,800.00	$208,800.00
212	LIFE INSURANCE	$0.00	$1,566.00	$1,566.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$151,236.00	$151,236.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$189,792.00	$189,792.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$9,887.00	$9,887.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$45,000.00	$45,000.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$20,000.00	$20,000.00
343	LAUNDRY AND DRY CLEANING	$0.00	$0.00	$0.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
413	SURVEILLANCE AND SECURITY	$0.00	$550.00	$550.00
423	CUSTODIAL	$0.00	$3,000.00	$3,000.00
425	PEST CONTROL	$0.00	$1,000.00	$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$2,000.00	$2,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$19,159.42	$19,159.42
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	$0.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$14,600.00	$14,600.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$100.00	$100.00
540	ADVERTISING	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$2,000.00	$2,000.00
605	CLOTHING AND UNIFORMS	$0.00	$1,000.00	$1,000.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$1,500.00	$1,500.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$1,000.00	$1,000.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$0.00	$6,000.00	$6,000.00
623	BOTTLED GAS	$0.00	$700.50	$700.50
626	GASOLINE/DIESEL FUEL	$0.00	$0.00	$0.00
630	FOOD	$0.00	$1,000.00	$1,000.00
631	BOTTLED WATER	$0.00	$1,000.00	$1,000.00
640	BOOKS AND PERIODICALS	$0.00	$100.00	$100.00
661	MINOR OFFICE EQUIPMENT	$0.00	$100.00	$100.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$10,000.00	$10,000.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$2,000.00	$2,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
673	ROAD MATERIAL	$0.00	$234,661.48	$234,661.48
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
711	RIGHT-OF-WAY	$0.00	$0.00	$0.00
733	DRAINAGE DITCHES & STRUCTURES	$0.00	$0.00	$0.00
734	SUBDIVISION STREETS	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$100.00	$100.00
890	OTHER	$0.00	$396,120.55	$874,647.19

PCT.1 P/U RD

1200-431-00-121-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$0.00	$3,300,944.95	$3,779,471.59
	SALARY EXPENSES	$0.00	$2,538,253.00	$2,538,253.00
	OPERATING EXPENSES	$0.00	$762,691.95	$1,241,218.59

PCT.1 BCAP

1200-431-00-121-014

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$40,677.00	$0.00	$0.00
115	LONGEVITY PAY	$420.00	$0.00	$0.00
211	HEALTH INSURANCE	$2,707.00	$0.00	$0.00
212	LIFE INSURANCE	$27.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$3,144.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$3,912.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$205.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
	TOTALS	$51,092.00	$0.00	$0.00
	SALARY EXPENSES	$51,092.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.1 DRAIN IMPRV PRJ

1200-431-00-121-052

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$343,313.00	$0.00
115	LONGEVITY PAY	$0.00	$1,260.00	$0.00
211	HEALTH INSURANCE	$0.00	$39,600.00	$0.00
212	LIFE INSURANCE	$0.00	$297.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$26,361.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$33,079.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$1,725.00	$0.00
890	OTHER	$0.00	$200,000.00	$200,000.00
	TOTALS	$0.00	$645,635.00	$200,000.00
	SALARY EXPENSES	$0.00	$445,635.00	$0.00
	OPERATING EXPENSES	$0.00	$200,000.00	$200,000.00

CO SHOP

1200-431-00-122-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$187,607.25	$187,607.00	$187,607.00
115	LONGEVITY PAY	$3,480.00	$3,960.00	$3,960.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$14,618.00	$14,654.00	$14,654.00
230	RETIREMENT CONTRIBUTIONS	$18,192.00	$18,391.00	$18,391.00
250	UNEMPLOYMENT COMPENSATION	$955.00	$958.00	$958.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$1,800.00	$2,800.00	$2,800.00
425	PEST CONTROL	$240.00	$200.00	$200.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$250.00	$100.00	$100.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$2,300.00	$2,300.00	$2,300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,000.00	$750.00	$750.00
452	BUILDING ADDITIONS & RENOVATIONS	$150.00	$100.00	$100.00
531	TELEPHONE AND TELEGRAPH	$300.00	$0.00	$0.00
532	MOBILE PHONE	$1,420.00	$1,290.00	$1,290.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
601	OFFICE SUPPLIES	$75.00	$50.00	$50.00
604	DRUGS AND MEDICINES	$75.00	$75.00	$75.00
605	CLOTHING AND UNIFORMS	$90.00	$75.00	$75.00
607	CLEANING AND SANITATION SUPPLIES	$1,000.00	$500.00	$500.00
613	SAFETY SUPPLIES	$90.00	$400.00	$400.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$700.00	$700.00
621	NATURAL GAS	$300.00	$500.00	$500.00
622	ELECTRICITY	$1,100.00	$1,500.00	$1,500.00
623	BOTTLED GAS	$350.00	$300.00	$300.00
626	GASOLINE/DIESEL FUEL	$9,000.00	$7,000.00	$7,000.00
640	BOOKS AND PERIODICALS	$200.00	$150.00	$150.00
661	MINOR OFFICE EQUIPMENT	$50.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$1,750.00	$3,500.00	$3,500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$300.00	$200.00	$200.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$2,550.00	$9,000.00	$9,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$3,500.00	$4,000.00	$4,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
741	VEHICLES	$0.00	$0.00	$0.00
742	HEAVY EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$6,000.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$75.00	$75.00
890	OTHER	$10,000.80	$2,000.00	$2,000.00
	TOTALS	$282,413.05	$281,270.00	$281,270.00
	SALARY EXPENSES	$238,522.25	$243,705.00	$243,705.00
	OPERATING EXPENSES	$43,890.80	$37,565.00	$37,565.00

PCT.2 RD ADM

1200-431-00-122-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
343	LAUNDRY AND DRY CLEANING	$0.00	$400.00	$400.00
411	WATER/SEWERAGE	$0.00	$2,400.00	$2,400.00
412	CABLE TELEVISION	$0.00	$530.00	$530.00
413	SURVEILLANCE AND SECURITY	$0.00	$400.00	$400.00
421	DISPOSAL	$0.00	$800.00	$800.00
425	PEST CONTROL	$0.00	$500.00	$500.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$5,000.00	$5,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$1,000.00	$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$6,860.00	$6,860.00
452	BUILDING ADDITIONS & RENOVATIONS	$0.00	$500.00	$500.00
529	SURETY AND NOTARY BONDS	$0.00	$100.00	$100.00
531	TELEPHONE AND TELEGRAPH	$0.00	$9,000.00	$9,000.00
532	MOBILE PHONE	$0.00	$3,100.00	$3,100.00
534	INTERNET	$0.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$200.00	$200.00
540	ADVERTISING	$0.00	$1,000.00	$1,000.00
550	PRINTING AND BINDING	$0.00	$500.00	$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$2,000.00	$2,000.00
584	REGISTRATION FEES	$0.00	$1,000.00	$1,000.00
601	OFFICE SUPPLIES	$0.00	$5,500.00	$5,500.00
604	DRUGS AND MEDICINES	$0.00	$100.00	$100.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$1,000.00	$1,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$1,000.00	$1,000.00
613	SAFETY SUPPLIES	$0.00	$100.00	$100.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$250.00	$250.00
622	ELECTRICITY	$0.00	$12,000.00	$12,000.00
626	GASOLINE/DIESEL FUEL	$0.00	$200.00	$200.00
630	FOOD	$0.00	$100.00	$100.00
631	BOTTLED WATER	$0.00	$500.00	$500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$1,200.00	$1,200.00
664	OTHER MINOR EQUIPMENT	$0.00	$498.40	$498.40
667	MINOR SOFTWARE	$0.00	$400.00	$400.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$1,000.00	$1,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$200.00	$200.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$800.00	$800.00
810	DUES AND MEMBERSHIPS	$0.00	$100.00	$100.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$100.00	$100.00
890	OTHER	$0.00	$2,000.00	$2,000.00
	TOTALS	$0.00	$63,838.40	$63,838.40
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$63,838.40	$63,838.40

PCT.2 P/U RD

1200-431-00-122-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$1,955,448.00	$1,955,448.00
114	PERMANENT PART-TIME EMPLOYEES	$0.00	$10,221.00	$10,221.00
115	LONGEVITY PAY	$0.00	$15,060.00	$15,060.00
117	SUPPLEMENTAL PAY	$0.00	$6,000.00	$6,000.00
211	HEALTH INSURANCE	$0.00	$229,109.00	$229,109.00
212	LIFE INSURANCE	$0.00	$1,718.00	$1,718.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$151,982.00	$151,982.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$190,725.00	$190,725.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$9,935.00	$9,935.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$20,000.00	$20,000.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$20,000.00	$20,000.00
343	LAUNDRY AND DRY CLEANING	$0.00	$18,000.00	$18,000.00
346	HAULING SERVICES	$0.00	$50,000.00	$50,000.00
425	PEST CONTROL	$0.00	$300.00	$300.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$1,000.00	$1,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$13,000.00	$13,000.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	$0.00	$1,000.00	$1,000.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$7,500.00	$7,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$4,000.00	$4,000.00
452	BUILDING ADDITIONS & RENOVATIONS	$0.00	$1,000.00	$1,000.00
531	TELEPHONE AND TELEGRAPH	$0.00	$1,000.00	$1,000.00
532	MOBILE PHONE	$0.00	$9,500.00	$9,500.00
540	ADVERTISING	$0.00	$5,000.00	$5,000.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$0.00	$100.00	$100.00
604	DRUGS AND MEDICINES	$0.00	$850.00	$850.00
605	CLOTHING AND UNIFORMS	$0.00	$500.00	$500.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$1,000.00	$1,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$500.00	$500.00
613	SAFETY SUPPLIES	$0.00	$3,500.00	$3,500.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$2,000.00	$2,000.00
622	ELECTRICITY	$0.00	$10,000.00	$10,000.00
623	BOTTLED GAS	$0.00	$500.00	$500.00
626	GASOLINE/DIESEL FUEL	$0.00	$98,000.00	$98,000.00
630	FOOD	$0.00	$250.00	$250.00
664	OTHER MINOR EQUIPMENT	$0.00	$8,000.00	$8,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$1,000.00	$1,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$75,000.00	$30,470.89
673	ROAD MATERIAL	$0.00	$50,000.00	$50,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$20,000.00	$20,000.00
711	RIGHT-OF-WAY	$0.00	$80,000.00	$40,000.00
731	ROADS	$0.00	$50,000.00	$50,000.00
732	BRIDGES	$0.00	$8,000.00	$8,000.00
733	DRAINAGE DITCHES & STRUCTURES	$0.00	$20,000.00	$20,000.00
841	AID TO GOVERNMENT AGENCIES	$0.00	$60,000.00	$60,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$207.69	$207.69
890	OTHER	$0.00	$120,400.00	$0.00
	TOTALS	$0.00	$3,331,305.69	$3,126,376.58
	SALARY EXPENSES	$0.00	$2,570,198.00	$2,570,198.00
	OPERATING EXPENSES	$0.00	$761,107.69	$556,178.58

PCT.2 BCAP

1200-431-00-122-017

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$40,677.00	$0.00	$0.00
211	HEALTH INSURANCE	$2,707.00	$0.00	$0.00
212	LIFE INSURANCE	$27.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$3,112.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$3,872.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$203.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
	TOTALS	$50,598.00	$0.00	$0.00
	SALARY EXPENSES	$50,598.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.2 OWASSA RD(JACKSON-R.LONGORIA)

1200-431-00-122-026

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
711	RIGHT-OF-WAY	$0.00	$31,015.00	$31,015.00
731	ROADS	$0.00	$31,015.00	$31,015.00
	TOTALS	$0.00	$62,030.00	$62,030.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$62,030.00	$62,030.00

PCT.2 TOWER RD(MOORE-BALLI)

1200-431-00-122-027

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
711	RIGHT-OF-WAY	$0.00	$20,000.00	$20,000.00
731	ROADS	$0.00	$26,776.22	$26,776.22
841	AID TO GOVERNMENT AGENCIES	$0.00	$5,000.00	$5,000.00
	TOTALS	$0.00	$51,776.22	$51,776.22
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$51,776.22	$51,776.22

PCT.2 DRAIN IMPRV PRJ

1200-431-00-122-034

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$371,525.00	$0.00
211	HEALTH INSURANCE	$0.00	$39,600.00	$0.00
212	LIFE INSURANCE	$0.00	$297.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$28,425.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$35,667.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$1,859.00	$0.00
890	OTHER	$0.00	$200,000.00	$200,000.00
	TOTALS	$0.00	$677,373.00	$200,000.00
	SALARY EXPENSES	$0.00	$477,373.00	$0.00
	OPERATING EXPENSES	$0.00	$200,000.00	$200,000.00

PCT.3 RD ADM

1200-431-00-123-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
411	WATER/SEWERAGE	$0.00	$2,000.00	$2,000.00
412	CABLE TELEVISION	$0.00	$800.00	$800.00
425	PEST CONTROL	$0.00	$1,000.00	$1,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$6,000.00	$6,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$1,000.00	$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$150.00	$150.00
531	TELEPHONE AND TELEGRAPH	$0.00	$7,000.00	$7,000.00
532	MOBILE PHONE	$0.00	$8,000.00	$8,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$100.00	$100.00
550	PRINTING AND BINDING	$0.00	$1,000.00	$1,000.00
601	OFFICE SUPPLIES	$0.00	$8,000.00	$8,000.00
604	DRUGS AND MEDICINES	$0.00	$600.00	$600.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$200.00	$200.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$1,000.00	$1,000.00
622	ELECTRICITY	$0.00	$35,000.00	$35,000.00
630	FOOD	$0.00	$500.00	$500.00
661	MINOR OFFICE EQUIPMENT	$0.00	$1,000.00	$1,000.00
664	OTHER MINOR EQUIPMENT	$0.00	$1,000.00	$1,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$500.00	$500.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$200.00	$200.00
890	OTHER	$0.00	$8,000.00	$8,000.00
	TOTALS	$0.00	$83,050.00	$83,050.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$83,050.00	$83,050.00

PCT.3 P/U RD

1200-431-00-123-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$2,339,582.00	$2,339,582.00
115	LONGEVITY PAY	$0.00	$25,169.23	$25,169.23
211	HEALTH INSURANCE	$0.00	$243,443.00	$243,443.00
212	LIFE INSURANCE	$0.00	$1,826.00	$1,826.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$180,901.00	$180,901.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$227,017.00	$227,017.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$11,824.00	$11,824.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$5,000.00	$5,000.00
343	LAUNDRY AND DRY CLEANING	$0.00	$34,000.00	$34,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$80,000.00	$80,000.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	$0.00	$5,000.00	$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$1,500.00	$1,500.00
532	MOBILE PHONE	$0.00	$15,000.00	$15,000.00
540	ADVERTISING	$0.00	$1,000.00	$1,000.00
604	DRUGS AND MEDICINES	$0.00	$800.00	$800.00
605	CLOTHING AND UNIFORMS	$0.00	$1,000.00	$1,000.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$3,000.00	$3,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$1,000.00	$1,000.00
613	SAFETY SUPPLIES	$0.00	$8,000.00	$8,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$2,000.00	$2,000.00
623	BOTTLED GAS	$0.00	$1,000.00	$1,000.00
626	GASOLINE/DIESEL FUEL	$0.00	$300,000.00	$300,000.00
630	FOOD	$0.00	$300.00	$300.00
664	OTHER MINOR EQUIPMENT	$0.00	$10,000.00	$10,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$100,000.00	$100,000.00
673	ROAD MATERIAL	$0.00	$75,792.88	$75,792.88
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$10,000.00	$10,000.00
731	ROADS	$0.00	$150,000.00	$112,558.71
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$0.00	$3,834,155.11	$3,796,713.82
	SALARY EXPENSES	$0.00	$3,029,762.23	$3,029,762.23
	OPERATING EXPENSES	$0.00	$804,392.88	$766,951.59

PCT.3 BCAP

1200-431-00-123-019

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$19,953.00	$19,953.00	$19,953.00
115	LONGEVITY PAY	$167.85	$210.77	$210.77
211	HEALTH INSURANCE	$1,019.00	$1,357.00	$1,357.00
212	LIFE INSURANCE	$10.00	$10.00	$10.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$1,539.00	$1,541.00	$1,541.00
230	RETIREMENT CONTRIBUTIONS	$1,915.00	$1,935.00	$1,935.00
250	UNEMPLOYMENT COMPENSATION	$101.00	$101.00	$101.00
	TOTALS	$24,704.85	$25,107.77	$25,107.77
	SALARY EXPENSES	$24,704.85	$25,107.77	$25,107.77
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.3 DRAIN IMPRV PRJ

1200-431-00-123-049

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$455,383.00	$0.00
211	HEALTH INSURANCE	$0.00	$46,800.00	$0.00
212	LIFE INSURANCE	$0.00	$351.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$34,837.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$43,716.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$2,276.00	$0.00
890	OTHER	$0.00	$200,000.00	$200,000.00
	TOTALS	$0.00	$783,363.00	$200,000.00
	SALARY EXPENSES	$0.00	$583,363.00	$0.00
	OPERATING EXPENSES	$0.00	$200,000.00	$200,000.00

PCT.4 RD ADM

1200-431-00-124-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$0.00	$1,000.00	$1,000.00
350	OTHER CONTRACTED SERVICES	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$0.00	$1,600.00	$1,600.00
412	CABLE TELEVISION	$0.00	$400.00	$400.00
413	SURVEILLANCE AND SECURITY	$0.00	$200.00	$200.00
423	CUSTODIAL	$0.00	$0.00	$0.00
425	PEST CONTROL	$0.00	$240.00	$240.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$1,500.00	$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$3,600.00	$3,600.00
452	BUILDING ADDITIONS & RENOVATIONS	$0.00	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$0.00	$200.00	$200.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
532	MOBILE PHONE	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$200.00	$200.00
540	ADVERTISING	$0.00	$1,000.00	$1,000.00
550	PRINTING AND BINDING	$0.00	$700.00	$700.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$3,000.00	$3,000.00
584	REGISTRATION FEES	$0.00	$2,100.00	$2,100.00
601	OFFICE SUPPLIES	$0.00	$3,178.00	$3,178.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$100.00	$100.00
606	MAPS, PLANS, PLATS, ETC.	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$1,000.00	$1,000.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$0.00	$8,000.00	$8,000.00
630	FOOD	$0.00	$300.00	$300.00
631	BOTTLED WATER	$0.00	$500.00	$500.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$0.00	$3,500.00	$3,500.00
664	OTHER MINOR EQUIPMENT	$0.00	$800.00	$800.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$300.00	$300.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$1,000.00	$1,000.00
720	BUILDINGS	$0.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$4,100.00	$4,100.00
747	SOFTWARE	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$0.00	$200.00	$200.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$200.00	$200.00
890	OTHER	$0.00	$9,300.00	$9,300.00
899	CONTINGENCY	$0.00	$0.00	$0.00
	TOTALS	$0.00	$48,218.00	$48,218.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$48,218.00	$48,218.00

PCT.4 P/U RD

1200-431-00-124-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
112	DEPARTMENT HEADS AND FOREMEN	$0.00	$0.00	$0.00
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$1,678,139.00	$1,678,139.00
115	LONGEVITY PAY	$0.00	$24,703.16	$24,703.16
117	SUPPLEMENTAL PAY	$0.00	$65,282.00	$65,282.00
211	HEALTH INSURANCE	$0.00	$192,910.00	$192,910.00
212	LIFE INSURANCE	$0.00	$1,447.00	$1,447.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$135,260.00	$135,260.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$169,739.00	$169,739.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$8,844.00	$8,844.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$19,000.00	$19,000.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$5,000.00	$5,000.00
343	LAUNDRY AND DRY CLEANING	$0.00	$500.00	$500.00
346	HAULING SERVICES	$0.00	$21,793.76	$21,793.76
411	WATER/SEWERAGE	$0.00	$2,000.00	$2,000.00
413	SURVEILLANCE AND SECURITY	$0.00	$300.00	$300.00
425	PEST CONTROL	$0.00	$500.00	$500.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$500.00	$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$80,000.00	$80,000.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	$0.00	$40,000.00	$40,000.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$0.00	$500.00	$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$6,000.00	$6,000.00
532	MOBILE PHONE	$0.00	$3,000.00	$3,000.00
534	INTERNET	$0.00	$1,020.00	$1,020.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
540	ADVERTISING	$0.00	$2,000.00	$2,000.00
584	REGISTRATION FEES	$0.00	$500.00	$500.00
604	DRUGS AND MEDICINES	$0.00	$1,000.00	$1,000.00
605	CLOTHING AND UNIFORMS	$0.00	$8,000.00	$8,000.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$600.00	$600.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$100.00	$100.00
613	SAFETY SUPPLIES	$0.00	$60,000.00	$60,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$0.00	$5,000.00	$5,000.00
623	BOTTLED GAS	$0.00	$500.00	$500.00
626	GASOLINE/DIESEL FUEL	$0.00	$160,000.00	$160,000.00
630	FOOD	$0.00	$600.00	$600.00
631	BOTTLED WATER	$0.00	$500.00	$500.00
640	BOOKS AND PERIODICALS	$0.00	$600.00	$600.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$30,000.00	$30,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$1,000.00	$1,000.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$84,000.00	$84,000.00
673	ROAD MATERIAL	$0.00	$162,000.00	$162,000.00
674	PIPES	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$19,000.00	$19,000.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
731	ROADS	$0.00	$392,000.00	$392,000.00
734	SUBDIVISION STREETS	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$0.00	$5,000.00	$5,000.00
741	VEHICLES	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$28,011.97	$28,011.97
841	AID TO GOVERNMENT AGENCIES	$0.00	$0.00	$0.00

PCT.4 P/U RD

1200-431-00-124-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$200.00	$200.00
864	OTHER DEBT INTEREST	$0.00	$100.00	$100.00
890	OTHER	$0.00	$189,909.50	$104,374.47
	TOTALS	$0.00	$3,607,059.39	$3,521,524.36
	SALARY EXPENSES	$0.00	$2,276,324.16	$2,276,324.16
	OPERATING EXPENSES	$0.00	$1,330,735.23	$1,245,200.20

PCT.4 BCAP

1200-431-00-124-019

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$12,220.00	$12,220.00	$12,220.00
115	LONGEVITY PAY	$272.37	$286.84	$286.84
211	HEALTH INSURANCE	$653.00	$814.00	$814.00
212	LIFE INSURANCE	$7.00	$6.00	$6.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$955.00	$957.00	$957.00
230	RETIREMENT CONTRIBUTIONS	$1,189.00	$1,202.00	$1,202.00
250	UNEMPLOYMENT COMPENSATION	$63.00	$63.00	$63.00
	TOTALS	$15,359.37	$15,548.84	$15,548.84
	SALARY EXPENSES	$15,359.37	$15,548.84	$15,548.84
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.4 DRAIN IMPRV PRJ

1200-431-00-124-036

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$1,010,463.00	$0.00
211	HEALTH INSURANCE	$0.00	$104,400.00	$0.00
212	LIFE INSURANCE	$0.00	$783.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$77,311.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$97,005.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$5,051.00	$0.00
890	OTHER	$0.00	$200,000.00	$200,000.00
	TOTALS	$0.00	$1,495,013.00	$200,000.00
	SALARY EXPENSES	$0.00	$1,295,013.00	$0.00
	OPERATING EXPENSES	$0.00	$200,000.00	$200,000.00

R-O-W DEPT

1200-431-00-260-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$680,282.60	$677,704.00	$677,704.00
115	LONGEVITY PAY	$3,300.00	$3,600.00	$3,600.00
211	HEALTH INSURANCE	$29,777.00	$39,600.00	$39,600.00
212	LIFE INSURANCE	$297.00	$297.00	$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$52,291.00	$52,120.00	$52,120.00
230	RETIREMENT CONTRIBUTIONS	$65,078.00	$65,404.00	$65,404.00
250	UNEMPLOYMENT COMPENSATION	$3,420.00	$3,406.00	$3,406.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$2,000.00	$1,000.00	$1,000.00
339	OTHER PROFESSIONAL SERVICES	$7,000.00	$5,000.00	$5,000.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$3,500.00	$3,500.00	$3,500.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$2,000.00	$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$12,103.77	$15,000.00	$7,000.00
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	$12,000.00	$12,000.00	$7,000.00
529	SURETY AND NOTARY BONDS	$500.00	$250.00	$250.00
531	TELEPHONE AND TELEGRAPH	$2,500.00	$2,500.00	$2,500.00
532	MOBILE PHONE	$3,000.00	$3,000.00	$3,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,500.00	$2,000.00	$1,000.00
540	ADVERTISING	$3,500.00	$2,000.00	$2,000.00
550	PRINTING AND BINDING	$3,750.00	$2,500.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$7,500.00	$4,000.00	$3,000.00
584	REGISTRATION FEES	$5,000.00	$3,000.00	$3,000.00
585	NON-EMPLOYEE TRAVEL	$1,000.00	$500.00	$500.00
601	OFFICE SUPPLIES	$3,253.14	$3,500.00	$3,500.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$1,500.00	$1,500.00	$500.00
613	SAFETY SUPPLIES	$1,500.00	$1,500.00	$500.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$18,750.00	$23,000.00	$19,119.00
631	BOTTLED WATER	$1,000.00	$1,000.00	$500.00
640	BOOKS AND PERIODICALS	$12,500.00	$5,000.00	$1,000.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$10,000.00	$10,000.00	$5,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$1,500.00	$1,500.00	$1,500.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$7,500.00	$4,000.00	$4,000.00
	TOTALS	$957,802.51	$951,381.00	$919,500.00
	SALARY EXPENSES	$834,445.60	$842,131.00	$842,131.00
	OPERATING EXPENSES	$123,356.91	$109,250.00	$77,369.00

CAPITAL LEASES PRINCIPAL

1200-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
862	OTHER DEBT PRINCIPAL	$0.00	$0.00	$0.00
864	OTHER DEBT INTEREST	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRF OUT-R&B PCT.1

1200-491-01-000-201

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$2,282,492.00	$2,282,492.00	$0.00
	TOTALS	$2,282,492.00	$2,282,492.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,282,492.00	$2,282,492.00	$0.00

TRF OUT-R&B PCT.2

1200-491-01-000-202

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$1,944,211.00	$1,827,500.00	$0.00
	TOTALS	$1,944,211.00	$1,827,500.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,944,211.00	$1,827,500.00	$0.00

TRF OUT-R&B PCT.3

1200-491-01-000-203

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$2,282,492.00	$2,282,492.00	$0.00
	TOTALS	$2,282,492.00	$2,282,492.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,282,492.00	$2,282,492.00	$0.00

TRF OUT-R&B PCT.4

1200-491-01-000-204

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$1,944,211.00	$1,827,500.00	$0.00
	TOTALS	$1,944,211.00	$1,827,500.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,944,211.00	$1,827,500.00	$0.00

TRF OUT-TXDOT PROJECTS

1200-491-01-000-315

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRF OUT-NOTES PAYABLE

1200-491-01-000-401

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$379,255.86	$379,255.86	$379,255.86
	TOTALS	$379,255.86	$379,255.86	$379,255.86
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$379,255.86	$379,255.86	$379,255.86

PCT.1 RD ADM

1201-431-00-121-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$5,000.00	$0.00	$0.00
413	SURVEILLANCE AND SECURITY	$925.00	$0.00	$0.00
425	PEST CONTROL	$225.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$1,500.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$300.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,300.00	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$100.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$22,000.00	$0.00	$0.00
532	MOBILE PHONE	$150.00	$0.00	$0.00
533	PAGER	$0.00	$0.00	$0.00
534	INTERNET	$2,900.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$300.00	$0.00	$0.00
550	PRINTING AND BINDING	$150.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$250.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$12,000.00	$0.00	$0.00
584	REGISTRATION FEES	$4,000.00	$0.00	$0.00
601	OFFICE SUPPLIES	$18,500.00	$0.00	$0.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$250.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$150.00	$0.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$2,000.00	$0.00	$0.00
613	SAFETY SUPPLIES	$150.00	$0.00	$0.00
622	ELECTRICITY	$15,000.00	$0.00	$0.00
630	FOOD	$3,000.00	$0.00	$0.00
631	BOTTLED WATER	$1,000.00	$0.00	$0.00
640	BOOKS AND PERIODICALS	$150.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$2,000.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$1,200.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$4,000.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$7,600.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$500.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$400.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$3,000.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.00	$0.00	$0.00
890	OTHER	$13,300.00	$0.00	$0.00
	TOTALS	$125,400.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$125,400.00	$0.00	$0.00

PCT.1 P/U RD

1201-431-00-121-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,426,819.60	$0.00	$0.00
115	LONGEVITY PAY	$13,860.00	$0.00	$0.00
118	AUTO ALLOWANCE	$5,000.00	$0.00	$0.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$175,955.00	$0.00	$0.00
212	LIFE INSURANCE	$1,755.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$187,092.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$232,831.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$12,229.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$45,000.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$20,000.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$0.00	$0.00	$0.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
413	SURVEILLANCE AND SECURITY	$550.00	$0.00	$0.00
423	CUSTODIAL	$3,000.00	$0.00	$0.00
425	PEST CONTROL	$1,000.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$2,000.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$19,159.42	$0.00	$0.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	$0.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$14,600.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$100.00	$0.00	$0.00
540	ADVERTISING	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$2,000.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$1,000.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$1,500.00	$0.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$1,000.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$6,000.00	$0.00	$0.00
623	BOTTLED GAS	$700.50	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$0.00	$0.00	$0.00
630	FOOD	$1,000.00	$0.00	$0.00
631	BOTTLED WATER	$1,000.00	$0.00	$0.00
640	BOOKS AND PERIODICALS	$100.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$100.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$10,000.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$2,000.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
673	ROAD MATERIAL	$234,661.48	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
711	RIGHT-OF-WAY	$0.00	$0.00	$0.00
733	DRAINAGE DITCHES & STRUCTURES	$0.00	$0.00	$0.00
734	SUBDIVISION STREETS	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.00	$0.00	$0.00
890	OTHER	$396,120.55	$0.00	$0.00

PCT.1 P/U RD

1201-431-00-121-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$3,818,233.55	$0.00	$0.00
	SALARY EXPENSES	$3,055,541.60	$0.00	$0.00
	OPERATING EXPENSES	$762,691.95	$0.00	$0.00

PCT.1-AGUA DULCE-ROADS

1201-431-00-121-019

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
731	ROADS	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.1 DRAIN IMPRV PRJ

1201-431-00-121-052

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
115	LONGEVITY PAY	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
212	LIFE INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
674	PIPES	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
890	OTHER	$200,000.00	$0.00	$0.00
	TOTALS	$200,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$200,000.00	$0.00	$0.00

PCT.1-INTLCL(MERCEDES-FLORIDA ST.)-AID

1201-431-00-121-069

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.1-INTLCL (MERCEDES-PALM ST.)-AID

1201-431-00-121-070

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.1-DIAZ SUBDIVISION-ROADS

1201-431-00-121-228

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
731	ROADS	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.1-LA PALMA S/D-ROADS

1201-431-00-121-391

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
731	ROADS	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.1-NORTH CAPISALLO-ROADS

1201-431-00-121-495

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
731	ROADS	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CAPITAL LEASES

1201-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
862	OTHER DEBT PRINCIPAL	$0.00	$0.00	$0.00
864	OTHER DEBT INTEREST	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-GENERAL FUND

1201-491-01-000-100

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-TXDOT PROJECTS

1201-491-01-000-315

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.2 RD ADM

1202-431-00-122-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
343	LAUNDRY AND DRY CLEANING	$500.00	$0.00	$0.00
411	WATER/SEWERAGE	$2,738.40	$0.00	$0.00
412	CABLE TELEVISION	$500.00	$0.00	$0.00
413	SURVEILLANCE AND SECURITY	$500.00	$0.00	$0.00
421	DISPOSAL	$0.00	$0.00	$0.00
425	PEST CONTROL	$500.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$1,000.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$1,100.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$5,000.00	$0.00	$0.00
452	BUILDING ADDITIONS & RENOVATIONS	$500.00	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$100.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$3,500.00	$0.00	$0.00
532	MOBILE PHONE	$2,500.00	$0.00	$0.00
534	INTERNET	$950.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$500.00	$0.00	$0.00
540	ADVERTISING	$1,000.00	$0.00	$0.00
550	PRINTING AND BINDING	$1,000.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$3,000.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,800.00	$0.00	$0.00
584	REGISTRATION FEES	$1,100.00	$0.00	$0.00
601	OFFICE SUPPLIES	$300.00	$0.00	$0.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$100.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$300.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$800.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$1,100.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
621	NATURAL GAS	$175.00	$0.00	$0.00
622	ELECTRICITY	$7,000.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$2,000.00	$0.00	$0.00
630	FOOD	$100.00	$0.00	$0.00
631	BOTTLED WATER	$350.00	$0.00	$0.00
640	BOOKS AND PERIODICALS	$400.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$5,000.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$575.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$1,200.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$7,900.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$150.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$800.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$3,400.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$300.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.00	$0.00	$0.00
890	OTHER	$3,000.00	$0.00	$0.00
	TOTALS	$63,838.40	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$63,838.40	$0.00	$0.00

PCT.2 P/U RD

1202-431-00-122-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$1,957,985.75	$0.00	$0.00
114	PERMANENT PART-TIME EMPLOYEES	$10,220.70	$0.00	$0.00
115	LONGEVITY PAY	$13,980.00	$0.00	$0.00
117	SUPPLEMENTAL PAY	$6,000.00	$0.00	$0.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$172,283.00	$0.00	$0.00
212	LIFE INSURANCE	$1,718.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$152,092.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$189,277.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$9,942.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$50,000.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$22,550.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$13,000.00	$0.00	$0.00
346	HAULING SERVICES	$50,000.00	$0.00	$0.00
425	PEST CONTROL	$300.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$2,000.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$12,500.00	$0.00	$0.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	$1,000.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$13,159.20	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$5,000.00	$0.00	$0.00
452	BUILDING ADDITIONS & RENOVATIONS	$1,000.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$0.00	$0.00
532	MOBILE PHONE	$9,000.00	$0.00	$0.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
540	ADVERTISING	$4,500.00	$0.00	$0.00
560	MICROFILM AND FILM DEVELOPMENT	$50.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$150.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$850.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$500.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$1,000.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$500.00	$0.00	$0.00
613	SAFETY SUPPLIES	$3,386.60	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$4,238.17	$0.00	$0.00
623	BOTTLED GAS	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$39,474.81	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$8,000.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$1,000.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$25,000.00	$0.00	$0.00
673	ROAD MATERIAL	$10,000.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$20,510.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
711	RIGHT-OF-WAY	$110,000.00	$0.00	$0.00
731	ROADS	$38,719.06	$0.00	$0.00
732	BRIDGES	$20.84	$0.00	$0.00
733	DRAINAGE DITCHES & STRUCTURES	$19,680.25	$0.00	$0.00
734	SUBDIVISION STREETS	$0.00	$0.00	$0.00
742	HEAVY EQUIPMENT	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
841	AID TO GOVERNMENT AGENCIES	$50,000.00	$0.00	$0.00
890	OTHER	$299,718.31	$0.00	$0.00

PCT.2 P/U RD

1202-431-00-122-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$3,331,305.69	$0.00	$0.00
	SALARY EXPENSES	$2,513,498.45	$0.00	$0.00
	OPERATING EXPENSES	$817,807.24	$0.00	$0.00

PCT.2 OWASSA RD(JACKSON

1202-431-00-122-026

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
711	RIGHT-OF-WAY	$10,000.00	$0.00	$0.00
731	ROADS	$52,030.00	$0.00	$0.00
	TOTALS	$62,030.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$62,030.00	$0.00	$0.00

PCT.2 TOWER RD(MOORE

1202-431-00-122-027

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
711	RIGHT-OF-WAY	$25,200.00	$0.00	$0.00
731	ROADS	$26,576.22	$0.00	$0.00
	TOTALS	$51,776.22	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$51,776.22	$0.00	$0.00

PCT.2 S.MCCOLL(DCKR

1202-431-00-122-028

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
731	ROADS	$0.00	$0.00	$0.00
733	DRAINAGE DITCHES & STRUCTURES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.2 DRAIN IMPRV PRJ

1202-431-00-122-034

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
890	OTHER	$200,000.00	$0.00	$0.00
	TOTALS	$200,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$200,000.00	$0.00	$0.00

PCT.2 ICA W/HIDALGO(VAL

1202-431-00-122-035

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
731	ROADS	$0.00	$0.00	$0.00
841	AID TO GOVERNMENT AGENCIES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.2 ICA W/SAN JUAN(OWASSA)-AID TO GOVT

1202-431-00-122-036

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.2 MCCOLL OFFSITE DRNG

1202-431-00-122-047

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
711	RIGHT-OF-WAY	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.2-EL CHARRO#2

1202-431-00-122-240

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
731	ROADS	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.2-ELDORA GARDENS

1202-431-00-122-252

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
711	RIGHT-OF-WAY	$0.00	$0.00	$0.00
841	AID TO GOVERNMENT AGENCIES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.2-PRIMAVERA #1 S/D-OTHER PROF SRV

1202-431-00-122-568

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.2-RSW UNIT # 1-ROW

1202-431-00-122-580

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
711	RIGHT-OF-WAY	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.2-RED BARN-AID TO GOVT AGENCY

1202-431-00-122-605

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-GENERAL FUND

1202-491-01-000-100

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-TXDOT PROJECTS

1202-491-01-000-315

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.3 RD ADM

1203-431-00-123-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
411	WATER/SEWERAGE	$2,000.00	$0.00	$0.00
412	CABLE TELEVISION	$600.00	$0.00	$0.00
425	PEST CONTROL	$500.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$5,000.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$500.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$150.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$10,000.00	$0.00	$0.00
532	MOBILE PHONE	$8,000.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$150.00	$0.00	$0.00
550	PRINTING AND BINDING	$2,000.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$0.00	$0.00
584	REGISTRATION FEES	$1,000.00	$0.00	$0.00
601	OFFICE SUPPLIES	$4,978.47	$0.00	$0.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$300.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$2,000.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$3,000.00	$0.00	$0.00
622	ELECTRICITY	$28,000.00	$0.00	$0.00
630	FOOD	$500.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$2,000.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$1,000.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$1,300.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$2,000.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$1,705.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$35.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$200.00	$0.00	$0.00
890	OTHER	$4,650.00	$0.00	$0.00
	TOTALS	$83,068.47	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$83,068.47	$0.00	$0.00

PCT.3 P/U RD

1203-431-00-123-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,295,982.00	$0.00	$0.00
115	LONGEVITY PAY	$20,292.15	$0.00	$0.00
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$180,350.00	$0.00	$0.00
212	LIFE INSURANCE	$1,799.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$177,194.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$220,515.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$11,582.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$20,000.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$7,000.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$25,000.00	$0.00	$0.00
346	HAULING SERVICES	$10,000.00	$0.00	$0.00
421	DISPOSAL	$500.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$60,000.00	$0.00	$0.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	$10,000.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$10,000.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,000.00	$0.00	$0.00
532	MOBILE PHONE	$10,000.00	$0.00	$0.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
540	ADVERTISING	$600.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$700.00	$0.00	$0.00
584	REGISTRATION FEES	$300.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$1,000.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$1,000.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$2,500.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$2,000.00	$0.00	$0.00
613	SAFETY SUPPLIES	$11,000.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
623	BOTTLED GAS	$6,000.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$81,064.95	$0.00	$0.00
630	FOOD	$1,000.00	$0.00	$0.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$15,000.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$25,000.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$72,500.00	$0.00	$0.00
673	ROAD MATERIAL	$200,000.00	$0.00	$0.00
674	PIPES	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$45,000.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
711	RIGHT-OF-WAY	$40,000.00	$0.00	$0.00
712	SUBDIVISION RIGHT-OF-WAY	$0.00	$0.00	$0.00
719	OTHER LAND ACQUIRED	$0.00	$0.00	$0.00
731	ROADS	$179,636.43	$0.00	$0.00
732	BRIDGES	$0.00	$0.00	$0.00
733	DRAINAGE DITCHES & STRUCTURES	$50,000.00	$0.00	$0.00
734	SUBDIVISION STREETS	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$10,000.00	$0.00	$0.00
741	VEHICLES	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$200.00	$0.00	$0.00
890	OTHER	$27,439.58	$0.00	$0.00

PCT.3 P/U RD

1203-431-00-123-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$3,834,155.11	$0.00	$0.00
	SALARY EXPENSES	$2,907,714.15	$0.00	$0.00
	OPERATING EXPENSES	$926,440.96	$0.00	$0.00

PCT.3 DRAIN IMPRV PRJ

1203-431-00-123-049

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
212	LIFE INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$0.00
890	OTHER	$200,000.00	$0.00	$0.00
	TOTALS	$200,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$200,000.00	$0.00	$0.00

PCT.3-JESSAN S/D-ROADS

1203-431-00-123-350

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
731	ROADS	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.3-RAMON LEAL SUBDIVISION-ROADS

1203-431-00-123-591

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
731	ROADS	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.3-RESUB PLAT JIMENEZ S/D-ROADS

1203-431-00-123-911

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
731	ROADS	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-GENERAL FUND

1203-491-01-000-100

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-TXDOT PROJECTS

1203-491-01-000-315

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT4 RD ADM

1204-431-00-124-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
343	LAUNDRY AND DRY CLEANING	$1,000.00	$0.00	$0.00
411	WATER/SEWERAGE	$1,600.00	$0.00	$0.00
412	CABLE TELEVISION	$400.00	$0.00	$0.00
413	SURVEILLANCE AND SECURITY	$200.00	$0.00	$0.00
425	PEST CONTROL	$240.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$1,500.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,600.00	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$200.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$200.00	$0.00	$0.00
540	ADVERTISING	$1,000.00	$0.00	$0.00
550	PRINTING AND BINDING	$700.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$0.00	$0.00
584	REGISTRATION FEES	$2,100.00	$0.00	$0.00
601	OFFICE SUPPLIES	$3,178.00	$0.00	$0.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$100.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$1,000.00	$0.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$8,000.00	$0.00	$0.00
630	FOOD	$300.00	$0.00	$0.00
631	BOTTLED WATER	$500.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$3,500.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$800.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$300.00	$0.00	$0.00
666	MINOR OFFICE FURNITURE	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$1,000.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$4,100.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$200.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$200.00	$0.00	$0.00
890	OTHER	$9,300.00	$0.00	$0.00
	TOTALS	$48,218.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$48,218.00	$0.00	$0.00

PCT4 P/U RD

1204-431-00-124-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$1,619,751.25	$0.00	$0.00
114	PERMANENT PART-TIME EMPLOYEES	$15,774.15	$0.00	$0.00
115	LONGEVITY PAY	$22,527.63	$0.00	$0.00
117	SUPPLEMENTAL PAY	$53,408.00	$0.00	$0.00
211	HEALTH INSURANCE	$142,310.00	$0.00	$0.00
212	LIFE INSURANCE	$1,419.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$130,923.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$162,931.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$8,559.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$19,000.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$5,000.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$500.00	$0.00	$0.00
346	HAULING SERVICES	$21,793.76	$0.00	$0.00
411	WATER/SEWERAGE	$2,000.00	$0.00	$0.00
413	SURVEILLANCE AND SECURITY	$300.00	$0.00	$0.00
425	PEST CONTROL	$500.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$500.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$80,000.00	$0.00	$0.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	$40,000.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$500.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$6,000.00	$0.00	$0.00
532	MOBILE PHONE	$3,000.00	$0.00	$0.00
534	INTERNET	$1,020.00	$0.00	$0.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
540	ADVERTISING	$2,000.00	$0.00	$0.00
584	REGISTRATION FEES	$500.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$1,000.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$8,000.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$600.00	$0.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$100.00	$0.00	$0.00
613	SAFETY SUPPLIES	$60,000.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$5,000.00	$0.00	$0.00
623	BOTTLED GAS	$500.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$160,000.00	$0.00	$0.00
630	FOOD	$600.00	$0.00	$0.00
631	BOTTLED WATER	$500.00	$0.00	$0.00
640	BOOKS AND PERIODICALS	$600.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$30,000.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$1,000.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$84,000.00	$0.00	$0.00
673	ROAD MATERIAL	$162,000.00	$0.00	$0.00
674	PIPES	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$19,000.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
731	ROADS	$392,000.00	$0.00	$0.00
734	SUBDIVISION STREETS	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$5,000.00	$0.00	$0.00
741	VEHICLES	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
780	CAPITAL LEASES	$28,011.97	$0.00	$0.00

PCT4 P/U RD

1204-431-00-124-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$200.00	$0.00	$0.00
864	OTHER DEBT INTEREST	$100.00	$0.00	$0.00
890	OTHER	$189,909.50	$0.00	$0.00
	TOTALS	$3,488,338.26	$0.00	$0.00
	SALARY EXPENSES	$2,157,603.03	$0.00	$0.00
	OPERATING EXPENSES	$1,330,735.23	$0.00	$0.00

PCT4 DRAIN IMPRV PRJ

1204-431-00-124-036

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
212	LIFE INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
890	OTHER	$200,000.00	$0.00	$0.00
	TOTALS	$200,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$200,000.00	$0.00	$0.00

PCT4 DICKERSON POND-LAND

1204-431-00-124-048

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
719	OTHER LAND ACQUIRED	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT4 LAKEVIEW SUBVISION

1204-431-00-124-401

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
711	RIGHT-OF-WAY	$0.00	$0.00	$0.00
731	ROADS	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CAPITAL LEASES

1204-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
862	OTHER DEBT PRINCIPAL	$0.00	$0.00	$0.00
864	OTHER DEBT INTEREST	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-GENERAL FUND

1204-491-01-000-100

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-R&B PCT.3

1204-491-01-000-203

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PARKS CO WIDE

1210-452-00-120-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	$6,000.00	$0.00	$0.00
524	GENERAL INSURANCE	$8,000.00	$0.00	$0.00
899	CONTINGENCY	$69,147.00	$0.00	$0.00
	TOTALS	$83,147.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$83,147.00	$0.00	$0.00

TRANSFERS OUT-PARKS PCT.4

1210-491-01-000-214

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$77,294.58	$0.00	$0.00
	TOTALS	$77,294.58	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$77,294.58	$0.00	$0.00

PCT1 PARKS

1211-452-00-121-013

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$573,895.30	$0.00	$0.00
115	LONGEVITY PAY	$5,100.00	$0.00	$0.00
211	HEALTH INSURANCE	$54,140.00	$0.00	$0.00
212	LIFE INSURANCE	$540.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$44,292.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$55,119.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$2,896.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$8,300.00	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$23,800.00	$0.00	$0.00
411	WATER/SEWERAGE	$7,000.00	$0.00	$0.00
412	CABLE TELEVISION	$560.00	$0.00	$0.00
413	SURVEILLANCE AND SECURITY	$600.00	$0.00	$0.00
423	CUSTODIAL	$1,260.00	$0.00	$0.00
425	PEST CONTROL	$900.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$200.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$3,500.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$2,500.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,500.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$9,000.00	$0.00	$0.00
540	ADVERTISING	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$1,000.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$200.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$0.00	$0.00
584	REGISTRATION FEES	$3,000.00	$0.00	$0.00
601	OFFICE SUPPLIES	$3,000.00	$0.00	$0.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$800.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$200.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$1,500.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$10,000.00	$0.00	$0.00
612	RECREATIONAL SUPPLIES	$5,000.00	$0.00	$0.00
613	SAFETY SUPPLIES	$4,000.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$20,000.00	$0.00	$0.00
623	BOTTLED GAS	$100.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$25,000.00	$0.00	$0.00
630	FOOD	$200.00	$0.00	$0.00
631	BOTTLED WATER	$500.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$1,000.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$8,000.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$700.00	$0.00	$0.00
667	MINOR SOFTWARE	$1,000.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$7,000.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$8,160.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$10,000.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$7,500.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$70.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$200.00	$0.00	$0.00
890	OTHER	$35,343.70	$0.00	$0.00

PCT1 PARKS

1211-452-00-121-013

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$952,576.00	$0.00	$0.00
	SALARY EXPENSES	$735,982.30	$0.00	$0.00
	OPERATING EXPENSES	$216,593.70	$0.00	$0.00

PCT2 PARKS

1212-452-00-122-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$341,557.90	$0.00	$0.00
115	LONGEVITY PAY	$2,520.00	$0.00	$0.00
122	TEMPORARY PART-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$35,843.00	$0.00	$0.00
212	LIFE INSURANCE	$357.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$26,322.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$32,758.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$1,721.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$10,000.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$1,000.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$5,000.00	$0.00	$0.00
346	HAULING SERVICES	$37,500.00	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$22,500.00	$0.00	$0.00
411	WATER/SEWERAGE	$25,000.00	$0.00	$0.00
421	DISPOSAL	$0.00	$0.00	$0.00
425	PEST CONTROL	$1,500.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$1,300.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$2,800.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$250.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$300.00	$0.00	$0.00
452	BUILDING ADDITIONS & RENOVATIONS	$1,750.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$555.00	$0.00	$0.00
532	MOBILE PHONE	$960.00	$0.00	$0.00
540	ADVERTISING	$3,000.00	$0.00	$0.00
550	PRINTING AND BINDING	$500.00	$0.00	$0.00
560	MICROFILM AND FILM DEVELOPMENT	$11.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$250.00	$0.00	$0.00
601	OFFICE SUPPLIES	$600.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$1,000.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$400.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$3,000.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$25,000.00	$0.00	$0.00
612	RECREATIONAL SUPPLIES	$1,000.00	$0.00	$0.00
613	SAFETY SUPPLIES	$1,500.00	$0.00	$0.00
621	NATURAL GAS	$800.00	$0.00	$0.00
622	ELECTRICITY	$40,000.00	$0.00	$0.00
623	BOTTLED GAS	$50.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$5,000.00	$0.00	$0.00
630	FOOD	$50.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$6,150.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$3,373.79	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$9,231.66	$0.00	$0.00
673	ROAD MATERIAL	$75,000.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$2,500.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
711	RIGHT-OF-WAY	$1,000.00	$0.00	$0.00
719	OTHER LAND ACQUIRED	$12,500.00	$0.00	$0.00
720	BUILDINGS	$50.00	$0.00	$0.00
731	ROADS	$1,000.00	$0.00	$0.00
733	DRAINAGE DITCHES & STRUCTURES	$1,000.00	$0.00	$0.00
739	OTHER STRUCTURES	$223,374.40	$0.00	$0.00
748	OTHER EQUIPMENT	$10,000.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$200.00	$0.00	$0.00
890	OTHER	$25,322.25	$0.00	$0.00

PCT2 PARKS

1212-452-00-122-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$1,004,357.00	$0.00	$0.00
	SALARY EXPENSES	$441,078.90	$0.00	$0.00
	OPERATING EXPENSES	$563,278.10	$0.00	$0.00

PCT2 CRC (S.TOWER) SECO-OTHER STRUCTURES

1212-466-00-122-022

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
739	OTHER STRUCTURES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT3 ADM & PAVILLION

1213-451-22-123-068

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
720	BUILDINGS	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT3 PARKS

1213-452-00-123-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$498,721.90	$0.00	$0.00
115	LONGEVITY PAY	$4,200.00	$0.00	$0.00
117	SUPPLEMENTAL PAY	$3,000.00	$0.00	$0.00
211	HEALTH INSURANCE	$43,312.00	$0.00	$0.00
212	LIFE INSURANCE	$432.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$38,703.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$48,167.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$2,529.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$7,000.00	$0.00	$0.00
411	WATER/SEWERAGE	$4,000.00	$0.00	$0.00
413	SURVEILLANCE AND SECURITY	$450.00	$0.00	$0.00
421	DISPOSAL	$2,000.00	$0.00	$0.00
425	PEST CONTROL	$2,000.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$5,000.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$5,500.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$47,000.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$4,000.00	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$750.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,300.00	$0.00	$0.00
532	MOBILE PHONE	$750.00	$0.00	$0.00
534	INTERNET	$1,020.00	$0.00	$0.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$500.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
601	OFFICE SUPPLIES	$1,500.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$400.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$1,600.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$7,911.00	$0.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$3,000.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$1,500.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$3,000.00	$0.00	$0.00
622	ELECTRICITY	$35,000.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$4,000.00	$0.00	$0.00
631	BOTTLED WATER	$500.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$300.00	$0.00	$0.00
663	SMALL TOOLS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$2,200.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$500.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$15,000.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$8,000.00	$0.00	$0.00
673	ROAD MATERIAL	$10,000.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$7,500.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
684	TIRES AND TUBES	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$45,000.00	$0.00	$0.00
741	VEHICLES	$35,000.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$500.00	$0.00	$0.00
890	OTHER	$17,731.10	$0.00	$0.00

PCT3 PARKS

1213-452-00-123-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
	TOTALS	$920,477.00	$0.00	$0.00
	SALARY EXPENSES	$639,064.90	$0.00	$0.00
	OPERATING EXPENSES	$281,412.10	$0.00	$0.00

TRANSFER OUT

1213-491-01-000-287

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT4 PARKS

1214-452-00-124-009

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$265,217.60	$0.00	$0.00
115	LONGEVITY PAY	$780.00	$0.00	$0.00
211	HEALTH INSURANCE	$27,070.00	$0.00	$0.00
212	LIFE INSURANCE	$270.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$20,347.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$25,323.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$1,331.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$1,000.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$2,000.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
532	MOBILE PHONE	$0.00	$0.00	$0.00
536	TWO-WAY RADIO	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$1,000.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$5,000.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$7,146.98	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$2,000.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLI	$0.00	$0.00	$0.00
739	OTHER STRUCTURES	$0.00	$0.00	$0.00
741	VEHICLES	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
	TOTALS	$358,485.58	$0.00	$0.00
	SALARY EXPENSES	$340,338.60	$0.00	$0.00
	OPERATING EXPENSES	$18,146.98	$0.00	$0.00

SHERIFF LEOSE

1220-421-00-280-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CONSTABLE PCT.1 LEOSE

1220-421-00-291-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CONSTABLE PCT.2 LEOSE

1220-421-00-292-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CONSTABLE PCT.3 LEOSE

1220-421-00-293-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

DA BAD CK

1222-412-00-080-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
114	PERMANENT PART-TIME EMPLOYEES	$0.00	$0.00	$0.00
115	LONGEVITY PAY	$0.00	$0.00	$0.00
118	AUTO ALLOWANCE	$0.00	$0.00	$0.00
122	TEMPORARY PART-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
212	LIFE INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$0.00	$0.00	$0.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
523	PUBLIC OFFICIAL INSURANCE	$0.00	$0.00	$0.00
532	MOBILE PHONE	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
601	OFFICE SUPPLIES	$0.00	$0.00	$0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$0.00	$0.00	$0.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
747	SOFTWARE	$0.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

DA INVESTIGATION HB65

1223-412-00-080-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
114	PERMANENT PART-TIME EMPLOYEES	$0.00	$0.00	$0.00
115	LONGEVITY PAY	$0.00	$0.00	$0.00
118	AUTO ALLOWANCE	$0.00	$0.00	$0.00
119	CLOTHING ALLOWANCE	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
212	LIFE INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$0.00	$0.00	$0.00
346	HAULING SERVICES	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
601	OFFICE SUPPLIES	$0.00	$0.00	$0.00
640	BOOKS AND PERIODICALS	$0.00	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PALMER REHAB

1224-441-00-115-055

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

SHRF INVESTIG HB65

1227-421-00-280-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$42,588.00	$43,284.00	$43,284.00
115	LONGEVITY PAY	$480.00	$540.00	$540.00
211	HEALTH INSURANCE	$2,707.00	$3,600.00	$3,600.00
212	LIFE INSURANCE	$27.00	$27.00	$27.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$3,295.00	$3,353.00	$3,353.00
230	RETIREMENT CONTRIBUTIONS	$4,100.00	$4,207.00	$4,207.00
250	UNEMPLOYMENT COMPENSATION	$215.00	$219.00	$219.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,646.02	$1,646.02	$1,646.02
831	COURT COSTS & INVESTIGATION	$12,000.00	$12,000.00	$12,000.00
	TOTALS	$67,058.02	$68,876.02	$68,876.02
	SALARY EXPENSES	$53,412.00	$55,230.00	$55,230.00
	OPERATING EXPENSES	$13,646.02	$13,646.02	$13,646.02

TRF OUT-DESIG PURP LVL 4

1227-491-01-000-284

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

SHRF FED SHARING-US TREASURY

1228-421-00-280-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
532	MOBILE PHONE	$2,000.00	$2,000.00	$2,000.00
741	VEHICLES	$0.00	$0.00	$0.00
747	SOFTWARE	$0.00	$0.00	$0.00
	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

TRF OUT-DESIG PURP LVL 4

1228-491-01-000-284

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRF OUT-CAPITAL OUTLAY

1228-491-01-000-301

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

SHRF FED SHARING

1229-421-00-280-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
532	MOBILE PHONE	$40,000.00	$40,000.00	$40,000.00
550	PRINTING AND BINDING	$2,000.00	$2,000.00	$2,000.00
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
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$5,000.00	$5,000.00	$5,000.00
745	COMPUTER EQUIPMENT	$7,000.00	$7,000.00	$7,000.00
747	SOFTWARE	$7,000.00	$7,000.00	$7,000.00
	TOTALS	$74,000.00	$74,000.00	$74,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$74,000.00	$74,000.00	$74,000.00

TRF OUT-DESIG PURP LVL 4

1229-491-01-000-284

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CONST PCT.3 INVESTIG HB65

1230-421-00-293-010

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
532	MOBILE PHONE	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

DC REC MGMT/PRESERV

1235-412-00-090-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
212	LIFE INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CC REC MGMT

1237-415-40-180-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$35,254.00	$35,254.00
115	LONGEVITY PAY	$0.00	$0.00	$0.00
118	AUTO ALLOWANCE	$4,800.00	$4,800.00	$4,800.00
211	HEALTH INSURANCE	$175.00	$3,833.00	$3,833.00
212	LIFE INSURANCE	$2.00	$29.00	$29.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$367.00	$3,064.00	$3,064.00
230	RETIREMENT CONTRIBUTIONS	$457.00	$3,845.00	$3,845.00
250	UNEMPLOYMENT COMPENSATION	$24.00	$200.00	$200.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
320	PROFESSIONAL SERVICES	$5,000.00	$5,000.00	$5,000.00
336	COMPUTER SERVICES	$1.00	$0.00	$0.00
341	DATA PROCESSING	$464,200.00	$429,550.00	$429,550.00
350	OTHER CONTRACTED SERVICES	$30,000.00	$30,000.00	$30,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$5,000.00	$5,000.00	$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$20,000.00	$20,000.00	$20,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$35,000.00	$35,000.00	$35,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$10,000.00	$10,000.00	$10,000.00
584	REGISTRATION FEES	$2,000.00	$2,000.00	$2,000.00
601	OFFICE SUPPLIES	$10,000.00	$9,500.00	$9,500.00
661	MINOR OFFICE EQUIPMENT	$10,000.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$1,000.00	$1,000.00	$1,000.00
743	OFFICE EQUIPMENT	$0.00	$0.00	$0.00
746	OFFICE FURNITURE	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$50.00	$0.00	$0.00
	TOTALS	$598,576.00	$598,575.00	$598,575.00
	SALARY EXPENSES	$5,825.00	$51,025.00	$51,025.00
	OPERATING EXPENSES	$592,751.00	$547,550.00	$547,550.00

DC COUNTY REC MGMT

1238-412-00-090-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
350	OTHER CONTRACTED SERVICES	$237,972.35	$279,204.35	$279,204.35
	TOTALS	$237,972.35	$279,204.35	$279,204.35
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$237,972.35	$279,204.35	$279,204.35

COUNTY RECORDS MGMT

1238-415-40-180-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$46,339.65	$46,747.00	$46,747.00
115	LONGEVITY PAY	$540.00	$600.00	$600.00
211	HEALTH INSURANCE	$2,707.00	$3,600.00	$3,600.00
212	LIFE INSURANCE	$27.00	$27.00	$27.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$3,586.00	$3,622.00	$3,622.00
230	RETIREMENT CONTRIBUTIONS	$4,463.00	$4,545.00	$4,545.00
250	UNEMPLOYMENT COMPENSATION	$234.00	$237.00	$237.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
890	OTHER	$0.00	$0.00	$37,622.00
	TOTALS	$57,896.65	$59,378.00	$97,000.00
	SALARY EXPENSES	$57,896.65	$59,378.00	$59,378.00
	OPERATING EXPENSES	$0.00	$0.00	$37,622.00

COURT REPORTER

1239-412-00-115-043

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$165,000.00	$165,000.00	$165,000.00
831	COURT COSTS & INVESTIGATION	$93,000.00	$93,000.00	$93,000.00
	TOTALS	$258,000.00	$258,000.00	$258,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$258,000.00	$258,000.00	$258,000.00

TRF OUT-GENERAL FUND

1239-491-01-000-100

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

COURTHOUSE SECURITY

1241-421-23-115-044

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$607,242.95	$602,487.00	$602,487.00
115	LONGEVITY PAY	$6,720.00	$6,180.00	$6,180.00
117	SUPPLEMENTAL PAY	$8,400.00	$9,600.00	$9,600.00
211	HEALTH INSURANCE	$40,605.00	$54,000.00	$54,000.00
212	LIFE INSURANCE	$405.00	$405.00	$405.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$47,612.00	$47,298.00	$47,298.00
230	RETIREMENT CONTRIBUTIONS	$59,249.00	$59,352.00	$59,352.00
250	UNEMPLOYMENT COMPENSATION	$3,112.00	$3,091.00	$3,091.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
611	POLICE & CAMERA SUPPLIES	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
	TOTALS	$773,345.95	$782,413.00	$782,413.00
	SALARY EXPENSES	$773,345.95	$782,413.00	$782,413.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

JUSTICE CRT TECH

1242-412-00-060-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
342	INFORMATION AND CREDIT SERVICES	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$10,000.00	$10,000.00	$10,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$35,000.00	$35,000.00	$35,000.00
532	MOBILE PHONE	$0.00	$0.00	$0.00
534	INTERNET	$25,000.00	$25,000.00	$25,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$14,000.00	$14,000.00	$14,000.00
664	OTHER MINOR EQUIPMENT	$16,000.00	$16,000.00	$16,000.00
665	MINOR COMPUTER EQUIPMENT	$30,000.00	$30,000.00	$30,000.00
667	MINOR SOFTWARE	$17,000.00	$17,000.00	$17,000.00
743	OFFICE EQUIPMENT	$35,000.00	$35,000.00	$35,000.00
745	COMPUTER EQUIPMENT	$50,000.00	$50,000.00	$50,000.00
747	SOFTWARE	$45,000.00	$45,000.00	$45,000.00
	TOTALS	$277,000.00	$277,000.00	$277,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$277,000.00	$277,000.00	$277,000.00

CCL#3 - PROBATE COURT

1243-412-00-023-002

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$1,000.00	$1,000.00	$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.00	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,500.00	$3,500.00	$3,500.00
584	REGISTRATION FEES	$1,500.00	$1,500.00	$1,500.00
601	OFFICE SUPPLIES	$500.00	$500.00	$500.00
640	BOOKS AND PERIODICALS	$500.00	$500.00	$500.00
661	MINOR OFFICE EQUIPMENT	$2,800.00	$2,800.00	$2,800.00
664	OTHER MINOR EQUIPMENT	$1,000.00	$1,000.00	$1,000.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$1,000.00	$1,000.00	$1,000.00
810	DUES AND MEMBERSHIPS	$500.00	$500.00	$500.00
831	COURT COSTS & INVESTIGATION	$15,700.00	$15,700.00	$15,700.00
890	OTHER	$8,500.00	$8,500.00	$8,500.00
	TOTALS	$37,500.00	$37,500.00	$37,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$37,500.00	$37,500.00	$37,500.00

TAX OFF

1246-415-15-140-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
336	COMPUTER SERVICES	$0.00	$45,500.00	$45,500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$6,500.00	$6,500.00	$6,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,150.00	$2,150.00	$2,150.00
531	TELEPHONE AND TELEGRAPH	$1,500.00	$1,500.00	$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$20,000.00	$30,000.00	$30,000.00
550	PRINTING AND BINDING	$6,250.00	$6,250.00	$6,250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$10,000.00	$15,000.00	$718.67
584	REGISTRATION FEES	$5,000.00	$5,000.00	$5,000.00
601	OFFICE SUPPLIES	$25,000.00	$25,000.00	$0.00
611	POLICE & CAMERA SUPPLIES	$5,000.00	$5,000.00	$5,000.00
626	GASOLINE/DIESEL FUEL	$20,000.00	$22,000.00	$22,000.00
741	VEHICLES	$18,000.00	$0.00	$0.00
743	OFFICE EQUIPMENT	$15,000.00	$25,500.00	$0.00
745	COMPUTER EQUIPMENT	$20,000.00	$20,000.00	$0.00
747	SOFTWARE	$6,000.00	$22,000.00	$22,000.00
	TOTALS	$160,400.00	$231,400.00	$146,618.67
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$160,400.00	$231,400.00	$146,618.67

TRF OUT-GENERAL FUND

1246-491-01-000-100

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

LAW LIBRARY

1247-412-50-100-001

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$67,485.60	$68,157.00	$68,157.00
114	PERMANENT PART-TIME EMPLOYEES	$34,974.00	$34,974.00	$34,974.00
115	LONGEVITY PAY	$1,080.00	$1,140.00	$1,140.00
211	HEALTH INSURANCE	$8,121.00	$10,800.00	$10,800.00
212	LIFE INSURANCE	$81.00	$81.00	$81.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$7,921.00	$7,977.00	$7,977.00
230	RETIREMENT CONTRIBUTIONS	$9,857.00	$10,011.00	$10,011.00
250	UNEMPLOYMENT COMPENSATION	$517.00	$520.00	$520.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
342	INFORMATION AND CREDIT SERVICES	$90,000.00	$90,000.00	$90,000.00
350	OTHER CONTRACTED SERVICES	$3,500.00	$3,000.00	$3,000.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$500.00	$300.00	$300.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$1,000.00	$500.00	$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$5,000.00	$3,000.00	$3,000.00
452	BUILDING ADDITIONS & RENOVATIONS	$500.00	$500.00	$500.00
524	GENERAL INSURANCE	$500.00	$300.00	$300.00
529	SURETY AND NOTARY BONDS	$150.00	$150.00	$150.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$750.00	$750.00
534	INTERNET	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$500.00	$300.00	$300.00
540	ADVERTISING	$150.00	$100.00	$100.00
550	PRINTING AND BINDING	$2,500.00	$2,000.00	$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,500.00	$2,500.00	$2,500.00
584	REGISTRATION FEES	$500.00	$500.00	$500.00
601	OFFICE SUPPLIES	$4,500.00	$3,000.00	$3,000.00
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$150.00	$50.00	$50.00
607	CLEANING AND SANITATION SUPPLIES	$50.00	$50.00	$50.00
631	BOTTLED WATER	$150.00	$100.00	$100.00
640	BOOKS AND PERIODICALS	$150,000.00	$150,000.00	$150,000.00
661	MINOR OFFICE EQUIPMENT	$4,000.00	$2,000.00	$2,000.00
664	OTHER MINOR EQUIPMENT	$500.00	$500.00	$500.00
665	MINOR COMPUTER EQUIPMENT	$500.00	$500.00	$500.00
667	MINOR SOFTWARE	$500.00	$500.00	$500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$2,500.00	$1,500.00	$1,500.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$1,000.00	$500.00	$500.00
720	BUILDINGS	$1,500.00	$500.00	$500.00
743	OFFICE EQUIPMENT	$3,000.00	$2,000.00	$2,000.00
745	COMPUTER EQUIPMENT	$4,500.00	$4,050.00	$4,050.00
748	OTHER EQUIPMENT	$1,500.00	$1,050.00	$1,050.00
780	CAPITAL LEASES	$2,500.00	$2,500.00	$2,500.00
810	DUES AND MEMBERSHIPS	$500.00	$500.00	$500.00
890	OTHER	$1,000.00	$1,000.00	$1,000.00
899	CONTINGENCY	$500.00	$500.00	$500.00
	TOTALS	$417,686.60	$408,860.00	$408,860.00
	SALARY EXPENSES	$130,036.60	$133,660.00	$133,660.00
	OPERATING EXPENSES	$287,650.00	$275,200.00	$275,200.00

CAPITAL LEASES PRINCIPAL

1247-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
862	OTHER DEBT PRINCIPAL	$0.00	$0.00	$0.00
864	OTHER DEBT INTEREST	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

INDIGENT FY 2009-2010-CONTINGENCY

1249-444-00-240-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
899	CONTINGENCY	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

UPL FY 2009

1249-444-00-240-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$8,500,000.00	$0.00	$0.00
843	AID TO NON-GOVERNMENTAL AGENCIES	$0.00	$0.00	$0.00
	TOTALS	$8,500,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$8,500,000.00	$0.00	$0.00

HIDTA CHAPTER 59

1251-412-00-270-011

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$419,051.00	$399,532.00	$399,532.00
115	LONGEVITY PAY	$5,318.02	$5,618.30	$5,618.30
117	SUPPLEMENTAL PAY	$0.00	$600.00	$600.00
122	TEMPORARY PART-TIME EMPLOYEES	$0.00	$0.00	$0.00
131	OVERTIME FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$24,067.00	$32,074.00	$32,074.00
212	LIFE INSURANCE	$241.00	$242.00	$242.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$32,467.00	$31,041.00	$31,041.00
230	RETIREMENT CONTRIBUTIONS	$40,397.00	$38,951.00	$38,951.00
250	UNEMPLOYMENT COMPENSATION	$2,123.00	$2,027.00	$2,027.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$0.00
	TOTALS	$523,664.02	$510,085.30	$510,085.30
	SALARY EXPENSES	$523,664.02	$510,085.30	$510,085.30
	OPERATING EXPENSES	$0.00	$0.00	$0.00

WESL B/C

1295-423-00-330-028

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$1,440,575.00	$1,440,575.00
115	LONGEVITY PAY	$0.00	$6,530.62	$6,530.62
211	HEALTH INSURANCE	$0.00	$138,088.00	$138,088.00
212	LIFE INSURANCE	$0.00	$1,033.00	$1,033.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$110,702.00	$110,702.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$138,923.00	$138,923.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$7,234.00	$7,234.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$0.00	$0.00	$0.00
332	HOSPITAL SERVICES	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$0.00
411	WATER/SEWERAGE	$0.00	$0.00	$0.00
425	PEST CONTROL	$0.00	$0.00	$0.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$0.00	$0.00	$0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$0.00
439	OTHER STRUCTURES REPAIR & MAINTENANC	$0.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
532	MOBILE PHONE	$0.00	$0.00	$0.00
534	INTERNET	$0.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$0.00	$0.00	$0.00
601	OFFICE SUPPLIES	$0.00	$0.00	$0.00
604	DRUGS AND MEDICINES	$0.00	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$0.00
607	CLEANING AND SANITATION SUPPLIES	$0.00	$0.00	$0.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	$0.00	$0.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$0.00
622	ELECTRICITY	$0.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$0.00	$0.00	$0.00
630	FOOD	$0.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$0.00
671	BUILDING REPAIR AND MAINTENANCE SUPPL	$0.00	$0.00	$0.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	$0.00	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$0.00
682	MOTOR VEHICLE FUEL	$0.00	$0.00	$0.00
741	VEHICLES	$0.00	$0.00	$0.00
748	OTHER EQUIPMENT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$1,843,085.62	$1,843,085.62
	SALARY EXPENSES	$0.00	$1,843,085.62	$1,843,085.62
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TJPC-V-2009

1295-423-00-330-035

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
212	LIFE INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CAPITAL LEASES

1295-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
862	OTHER DEBT PRINCIPAL	$0.00	$0.00	$0.00
864	OTHER DEBT INTEREST	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

NOTES PAYABLE

1401-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
854	APPRAISING FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

NOTES PAYABLE

1401-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
862	OTHER DEBT PRINCIPAL	$518,739.47	$518,739.47	$421,671.00
	TOTALS	$518,739.47	$518,739.47	$421,671.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$518,739.47	$518,739.47	$421,671.00

NOTES PAYABLE

1401-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
864	OTHER DEBT INTEREST	$88,874.66	$88,874.66	$69,904.00
	TOTALS	$88,874.66	$88,874.66	$69,904.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$88,874.66	$88,874.66	$69,904.00

NOTES PAYABLE-FISCAL AGENT FEES

1401-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
865	FISCAL AGENTS' FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-REF BONDS,2009

1401-491-01-000-440

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-REF BONDS,2009

1427-491-01-000-440

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CERT OF OBLIG,1998

1428-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
854	APPRAISING FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CERT OF OBLIG,1998

1428-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
861	BOND PRINCIPAL	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CERT OF OBLIG,1998

1428-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
863	BOND INTEREST	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-CERT OF OBLIG,2004

1428-491-01-000-434

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-REF BONDS,2005

1428-491-01-000-435

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-CERT OF OBLIG,2006

1428-491-01-000-436

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-REF BONDS,2007

1428-491-01-000-438

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-CERT OF OBLIG,2009

1428-491-01-000-439

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-REF BONDS,2009

1428-491-01-000-440

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

TRANSFERS OUT-CERT OF OBLIG,2009B&C

1428-491-01-000-441

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
891	INTERFUND TRANSFERS OUT	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CERT OF OBLIG,2000

1430-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
854	APPRAISING FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CERT OF OBLIG,2000

1430-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
861	BOND PRINCIPAL	$2,210,000.00	$2,210,000.00	$0.00
	TOTALS	$2,210,000.00	$2,210,000.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,210,000.00	$2,210,000.00	$0.00

CERT OF OBLIG,2000

1430-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
863	BOND INTEREST	$112,710.00	$112,710.00	$0.00
	TOTALS	$112,710.00	$112,710.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$112,710.00	$112,710.00	$0.00

CERT OF OBLIG,2000

1430-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
865	FISCAL AGENTS' FEES	$1,000.00	$1,000.00	$0.00
	TOTALS	$1,000.00	$1,000.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$0.00

CERT OF OBLIG,2001

1431-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
854	APPRAISING FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CERT OF OBLIG,2001

1431-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
861	BOND PRINCIPAL	$1,025,000.00	$1,025,000.00	$1,120,000.00
	TOTALS	$1,025,000.00	$1,025,000.00	$1,120,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,025,000.00	$1,025,000.00	$1,120,000.00

CERT OF OBLIG,2001

1431-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
863	BOND INTEREST	$105,437.50	$105,437.50	$58,800.00
	TOTALS	$105,437.50	$105,437.50	$58,800.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$105,437.50	$105,437.50	$58,800.00

CERT OF OBLIG,2001

1431-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
865	FISCAL AGENTS' FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

CERT OF OBLIG,2002

1432-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
854	APPRAISING FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CERT OF OBLIG,2002

1432-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
861	BOND PRINCIPAL	$870,000.00	$870,000.00	$915,000.00
	TOTALS	$870,000.00	$870,000.00	$915,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$870,000.00	$870,000.00	$915,000.00

CERT OF OBLIG,2002

1432-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
863	BOND INTEREST	$228,998.76	$228,998.76	$196,809.00
	TOTALS	$228,998.76	$228,998.76	$196,809.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$228,998.76	$228,998.76	$196,809.00

CERT OF OBLIG,2002

1432-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
865	FISCAL AGENTS' FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

CERT OF OBLIG,2004

1434-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
854	APPRAISING FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CERT OF OBLIG,2004

1434-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
861	BOND PRINCIPAL	$2,040,000.00	$2,040,000.00	$2,130,000.00
	TOTALS	$2,040,000.00	$2,040,000.00	$2,130,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,040,000.00	$2,040,000.00	$2,130,000.00

CERT OF OBLIG,2004

1434-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
863	BOND INTEREST	$620,812.50	$620,812.50	$554,513.00
	TOTALS	$620,812.50	$620,812.50	$554,513.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$620,812.50	$620,812.50	$554,513.00

CERT OF OBLIG,2004

1434-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
865	FISCAL AGENTS' FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

REF BONDS,2005

1435-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
854	APPRAISING FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

REF BONDS,2005

1435-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
861	BOND PRINCIPAL	$370,000.00	$370,000.00	$2,705,000.00
	TOTALS	$370,000.00	$370,000.00	$2,705,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$370,000.00	$370,000.00	$2,705,000.00

REF BONDS,2005

1435-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
863	BOND INTEREST	$2,543,875.00	$2,543,875.00	$2,530,000.00
	TOTALS	$2,543,875.00	$2,543,875.00	$2,530,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,543,875.00	$2,543,875.00	$2,530,000.00

REF BONDS,2005

1435-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
865	FISCAL AGENTS' FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

CERT OF OBLIG,2006

1436-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
854	APPRAISING FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CERT OF OBLIG,2006

1436-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
861	BOND PRINCIPAL	$1,035,000.00	$1,035,000.00	$995,000.00
	TOTALS	$1,035,000.00	$1,035,000.00	$995,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,035,000.00	$1,035,000.00	$995,000.00

CERT OF OBLIG,2006

1436-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
863	BOND INTEREST	$1,648,912.50	$1,648,912.50	$1,607,513.00
	TOTALS	$1,648,912.50	$1,648,912.50	$1,607,513.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,648,912.50	$1,648,912.50	$1,607,513.00

CERT OF OBLIG,2006

1436-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
865	FISCAL AGENTS' FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

REF BONDS,2006

1437-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
854	APPRAISING FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

REF BONDS,2006

1437-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
861	BOND PRINCIPAL	$460,000.00	$460,000.00	$200,000.00
	TOTALS	$460,000.00	$460,000.00	$200,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$460,000.00	$460,000.00	$200,000.00

REF BONDS,2006

1437-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
863	BOND INTEREST	$26,400.00	$26,400.00	$8,000.00
	TOTALS	$26,400.00	$26,400.00	$8,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$26,400.00	$26,400.00	$8,000.00

REF BONDS,2006

1437-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
865	FISCAL AGENTS' FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

REF BONDS,2007

1438-415-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
854	APPRAISING FEES	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

REF BONDS,2007

1438-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
861	BOND PRINCIPAL	$130,000.00	$130,000.00	$135,000.00
	TOTALS	$130,000.00	$130,000.00	$135,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$130,000.00	$130,000.00	$135,000.00

REF BONDS,2007

1438-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
863	BOND INTEREST	$1,083,282.50	$1,083,282.50	$1,078,083.00
	TOTALS	$1,083,282.50	$1,083,282.50	$1,078,083.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,083,282.50	$1,083,282.50	$1,078,083.00

REF BONDS,2007

1438-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
865	FISCAL AGENTS' FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

CERT OF OBLIG,2009

1439-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
861	BOND PRINCIPAL	$50,000.00	$50,000.00	$980,000.00
	TOTALS	$50,000.00	$50,000.00	$980,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$50,000.00	$50,000.00	$980,000.00

CERT OF OBLIG,2009

1439-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
863	BOND INTEREST	$1,649,789.87	$1,649,789.87	$1,015,494.00
	TOTALS	$1,649,789.87	$1,649,789.87	$1,015,494.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,649,789.87	$1,649,789.87	$1,015,494.00

CERT OF OBLIG,2009

1439-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
865	FISCAL AGENTS' FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

REF BONDS,2009

1440-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
861	BOND PRINCIPAL	$3,570,000.00	$3,570,000.00	$1,310,000.00
	TOTALS	$3,570,000.00	$3,570,000.00	$1,310,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$3,570,000.00	$3,570,000.00	$1,310,000.00

REF BONDS,2009

1440-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
863	BOND INTEREST	$276,600.00	$276,600.00	$98,100.00
	TOTALS	$276,600.00	$276,600.00	$98,100.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$276,600.00	$276,600.00	$98,100.00

REF BONDS,2009

1440-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
865	FISCAL AGENTS' FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

REF BONDS,2009A-ISSUANCE COSTS

1440-476-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
866	ISSUANCE COSTS	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

REF BONDS,2009A-ADVANCE REFUNDING ESCROW
1440-477-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
867	ADVANCE REFUNDING ESCROW	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

REF BONDS,2009A-PMT TO REF BND ESCRW AGT

1440-492-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
892	PAYMENTS TO REFUNDED BOND ESCROW AG	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CERT OF OBLIG,2009B&C

1441-471-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
861	BOND PRINCIPAL	$495,000.00	$495,000.00	$460,000.00
	TOTALS	$495,000.00	$495,000.00	$460,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$495,000.00	$495,000.00	$460,000.00

CERT OF OBLIG,2009B&C

1441-472-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
863	BOND INTEREST	$428,671.00	$428,671.00	$556,136.00
	TOTALS	$428,671.00	$428,671.00	$556,136.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$428,671.00	$428,671.00	$556,136.00

CERT OF OBLIG,2009B&C

1441-475-00-000-000

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
865	FISCAL AGENTS' FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

PCT.3 LANDFILL CLOSURE

2101-432-00-123-015

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.4 LANDFILL CLOSURE

2101-432-00-124-016

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
890	OTHER	$0.00	$0.00	$0.00
	TOTALS	$0.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

JAIL COMMISSARY

2102-423-21-280-015

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$341,980.00	$338,122.00	$338,122.00
115	LONGEVITY PAY	$840.00	$1,020.00	$1,020.00
211	HEALTH INSURANCE	$29,777.00	$39,600.00	$39,600.00
212	LIFE INSURANCE	$297.00	$297.00	$297.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$26,226.00	$25,943.00	$25,943.00
230	RETIREMENT CONTRIBUTIONS	$32,636.00	$32,559.00	$32,559.00
250	UNEMPLOYMENT COMPENSATION	$1,712.00	$1,695.00	$1,695.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
	TOTALS	$433,468.00	$439,236.00	$439,236.00
	SALARY EXPENSES	$433,468.00	$439,236.00	$439,236.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

HEALTH BENEFITS-HC

2201-415-00-115-003

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
820	JUDGEMENTS AND DAMAGES	$10,250,000.00	$10,250,000.00	$11,732,842.00
	TOTALS	$10,250,000.00	$10,250,000.00	$11,732,842.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$10,250,000.00	$10,250,000.00	$11,732,842.00

HEALTH BENEFITS-DD1

2201-415-00-115-004

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
820	JUDGEMENTS AND DAMAGES	$1,300,000.00	$1,300,000.00	$1,300,000.00
	TOTALS	$1,300,000.00	$1,300,000.00	$1,300,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,300,000.00	$1,300,000.00	$1,300,000.00

HEALTH BENEFITS-CSA

2201-415-00-115-005

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
820	JUDGEMENTS AND DAMAGES	$200,000.00	$200,000.00	$200,000.00
	TOTALS	$200,000.00	$200,000.00	$200,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$200,000.00	$200,000.00	$200,000.00

HEALTH BENEFITS-HS

2201-415-00-115-006

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
820	JUDGEMENTS AND DAMAGES	$2,100,000.00	$2,100,000.00	$2,100,000.00
	TOTALS	$2,100,000.00	$2,100,000.00	$2,100,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,100,000.00	$2,100,000.00	$2,100,000.00

HEALTH BENEFITS-UC

2201-415-00-115-007

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
820	JUDGEMENTS AND DAMAGES	$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

HEALTH BENEFITS-AD

2201-415-00-115-008

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
820	JUDGEMENTS AND DAMAGES	$1,250,000.00	$1,250,000.00	$1,250,000.00
	TOTALS	$1,250,000.00	$1,250,000.00	$1,250,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,250,000.00	$1,250,000.00	$1,250,000.00

HEALTH BENEFITS ADM

2201-415-00-115-009

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$199,442.90	$201,387.00	$201,387.00
115	LONGEVITY PAY	$840.00	$1,860.00	$1,860.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$15,322.00	$15,549.00	$15,549.00
230	RETIREMENT CONTRIBUTIONS	$19,067.00	$19,511.00	$19,511.00
250	UNEMPLOYMENT COMPENSATION	$1,001.00	$1,016.00	$1,016.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
311	MANAGEMENT CONSULTING SERVICES	$0.00	$0.00	$0.00
336	COMPUTER SERVICES	$0.00	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$106,000.00	$106,000.00	$106,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$375.00	$375.00	$375.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$0.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$0.00
584	REGISTRATION FEES	$700.00	$700.00	$700.00
601	OFFICE SUPPLIES	$325.00	$325.00	$325.00
661	MINOR OFFICE EQUIPMENT	$300.00	$300.00	$300.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
	TOTALS	$357,042.90	$365,158.00	$365,158.00
	SALARY EXPENSES	$249,342.90	$257,458.00	$257,458.00
	OPERATING EXPENSES	$107,700.00	$107,700.00	$107,700.00

HEALTH BENEFITS TPA&STP LOSS

2201-415-00-115-010

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
350	OTHER CONTRACTED SERVICES	$1,500,000.00	$1,500,000.00	$1,500,000.00
524	GENERAL INSURANCE	$1,600,000.00	$1,600,000.00	$1,600,000.00
	TOTALS	$3,100,000.00	$3,100,000.00	$3,100,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$3,100,000.00	$3,100,000.00	$3,100,000.00

HIDALGO CO W/C

2202-419-50-115-060

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$0.00	$0.00
141	LOST WAGES	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$0.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$0.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$800,000.00	$800,000.00	$310,161.92
333	LEGAL SERVICES	$60,000.00	$60,000.00	$60,000.00
820	JUDGEMENTS AND DAMAGES	$500,000.00	$500,000.00	$500,000.00
	TOTALS	$1,360,000.00	$1,360,000.00	$870,161.92
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,360,000.00	$1,360,000.00	$870,161.92

DD 1 W/C

2202-419-50-115-061

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
333	LEGAL SERVICES	$1,700.00	$1,700.00	$1,700.00
820	JUDGEMENTS AND DAMAGES	$0.00	$0.00	$0.00
	TOTALS	$1,700.00	$1,700.00	$1,700.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,700.00	$1,700.00	$1,700.00

CSA W/C

2202-419-50-115-062

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
141	LOST WAGES	$0.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$0.00	$0.00	$0.00
333	LEGAL SERVICES	$10,700.00	$10,700.00	$10,700.00
820	JUDGEMENTS AND DAMAGES	$0.00	$0.00	$0.00
	TOTALS	$10,700.00	$10,700.00	$10,700.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$10,700.00	$10,700.00	$10,700.00

HEADSTART W/C

2202-419-50-115-063

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
141	LOST WAGES	$0.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$220,000.00	$220,000.00	$220,000.00
333	LEGAL SERVICES	$10,000.00	$10,000.00	$10,000.00
820	JUDGEMENTS AND DAMAGES	$20,000.00	$20,000.00	$20,000.00
	TOTALS	$250,000.00	$250,000.00	$250,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$250,000.00	$250,000.00	$250,000.00

WORKERS COMP DIVISION

2202-419-50-115-065

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$193,965.35	$214,914.00	$214,914.00
115	LONGEVITY PAY	$2,100.00	$1,440.00	$1,440.00
117	SUPPLEMENTAL PAY	$0.00	$0.00	$0.00
118	AUTO ALLOWANCE	$0.00	$0.00	$0.00
211	HEALTH INSURANCE	$13,535.00	$18,000.00	$18,000.00
212	LIFE INSURANCE	$135.00	$135.00	$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$14,999.00	$16,551.00	$16,551.00
230	RETIREMENT CONTRIBUTIONS	$18,667.00	$20,770.00	$20,770.00
250	UNEMPLOYMENT COMPENSATION	$980.00	$1,082.00	$1,082.00
260	WORKERS COMPENSATION	$0.00	$0.00	$0.00
311	MANAGEMENT CONSULTING SERVICES	$20,000.00	$20,000.00	$20,000.00
339	OTHER PROFESSIONAL SERVICES	$85,000.00	$85,000.00	$85,000.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	$1,300.00	$1,300.00	$1,300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$6,000.00	$6,000.00	$6,000.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$0.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$1,000.00
560	MICROFILM AND FILM DEVELOPMENT	$500.00	$500.00	$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.00	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$15,000.00	$15,000.00	$15,000.00
584	REGISTRATION FEES	$8,000.00	$8,000.00	$8,000.00
601	OFFICE SUPPLIES	$5,066.08	$5,066.08	$5,066.08
602	PAPER SUPPLIES	$0.00	$0.00	$0.00
631	BOTTLED WATER	$0.00	$0.00	$0.00
661	MINOR OFFICE EQUIPMENT	$8,000.00	$8,000.00	$8,000.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$0.00
870	DEPRECIATION	$0.00	$0.00	$0.00
	TOTALS	$395,247.43	$423,758.08	$423,758.08
	SALARY EXPENSES	$244,381.35	$272,892.00	$272,892.00
	OPERATING EXPENSES	$150,866.08	$150,866.08	$150,866.08

CLAIMS SERVICING

2202-419-50-115-066

Object #	Object Code Description	2010 Original Budget	2011 Budget Request	2011 Proposed Budget
350	OTHER CONTRACTED SERVICES	$300,000.00	$300,000.00	$300,000.00
524	GENERAL INSURANCE	$350,000.00	$350,000.00	$350,000.00
	TOTALS	$650,000.00	$650,000.00	$650,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$650,000.00	$650,000.00	$650,000.00

APENDIX

Hidalgo County

2011 Adopted Salary Schedule
Elected Officials

	Position	Current Salaries 2010	Current Auto Allow. 2010	Current Other Allowances 2010	Proposed Salaries 2011	Proposed Auto Allow. 2011	Proposed Other Allowances 2011
*	County Judge	114,660.00	8,000.00		114,660.00	8,000.00	
*	Commissioner, Pct. # 1	98,280.00	8,000.00		98,280.00	8,000.00	
*	Commissioner, Pct. # 2	98,280.00	8,000.00		98,280.00	8,000.00	
*	Commissioner, Pct. # 3	98,280.00	8,000.00		98,280.00	8,000.00	
*	Commissioner, Pct. # 4	98,280.00	8,000.00		98,280.00	8,000.00	
	CC#1 Judge	142,915.00	8,000.00		142,915.00	8,000.00	
	CC#2 Judge	142,915.00	8,000.00		142,915.00	8,000.00	
	CC#3 Judge	142,915.00	8,000.00		142,915.00	8,000.00	
	CC#4 Judge	142,915.00	8,000.00		142,915.00	8,000.00	
	CC#5 Judge	142,915.00	8,000.00		142,915.00	8,000.00	
	CC#6 Judge	142,915.00	8,000.00		142,915.00	8,000.00	
*	Tax Assessor/Collector	87,360.00	8,000.00		87,360.00	8,000.00	
*	County Clerk	87,360.00	8,000.00		87,360.00	8,000.00	
*	District Clerk	87,360.00	8,000.00		87,360.00	8,000.00	
*	Treasurer	87,360.00	8,000.00		87,360.00	8,000.00	
*	Sheriff	136,500.00		4,100.00	136,500.00		4,100.00
*	J.P. Pct. #1, Pl. #1	75,000.00	8,000.00		75,000.00	8,000.00	
*	J.P. Pct. #1, Pl. #2	75,000.00	8,000.00		75,000.00	8,000.00	
*	J.P. Pct. #2, Pl. #1	75,000.00	10,000.00		75,000.00	10,000.00	
*	J.P. Pct. #2, Pl. #2	75,000.00	8,000.00		75,000.00	8,000.00	
*	J.P. Pct. #3, Pl. #1	75,000.00	10,000.00		75,000.00	10,000.00	
*	J.P. Pct. #3, Pl. #2	75,000.00	8,000.00		75,000.00	8,000.00	
*	J.P. Pct. #4, Pl. #1	75,000.00	8,000.00		75,000.00	8,000.00	
*	J.P. Pct. #4, Pl. #2	75,000.00	8,000.00		75,000.00	8,000.00	
*	J.P. Pct. #5, Pl. #1	75,000.00	8,000.00		75,000.00	8,000.00	
*	Constable Pct. #1	68,190.00	8,000.00	1,200.00	68,190.00	8,000.00	1,200.00
*	Constable Pct. #2	68,190.00	8,000.00	1,800.00	68,190.00	8,000.00	1,800.00
*	Constable Pct. #3	68,190.00	8,000.00	1,800.00	68,190.00	8,000.00	1,800.00
*	Constable Pct. #4	68,190.00	8,000.00	3,300.00	68,190.00	8,000.00	3,300.00
*	Constable Pct. #5	68,190.00	8,000.00		68,190.00	8,000.00	
	92nd District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
	93rd District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
	139th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
	206th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
	275th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
	332nd District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
	370th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
	389th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
	398th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	

HIDALGO COUNTY

2011 ADOPTED SALARY SCHEDULE

Elected Officials

Position	Current Salaries 2010	Current Auto Allow. 2010	Current Other Allowances 2010	Proposed Salaries 2011	Proposed Auto Allow. 2011	Proposed Other Allowances 2011
430th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
449th District Court Judge	15,000.00	10,373.00		15,000.00	10,373.00	
District Attorney	48,654.00	8,000.00		48,654.00	8,000.00	

Note: The District Attorney and all District Judges receive supplement pay from the County. The County Judge and County Commissioners' auto allowance is reimbursed from the Drainage District #1 in the amount of $1,200.00. Other allowances for the Sheriff and/or the Constables are for Education and Professional Certifications. If the proposed increases are approved, they will become effective January 1, 2011.

* Officials required to be given notice of proposed salary and afforded an opportunity to request a hearing before the Salary Grievance Committee (as per Texas Local Government Code Chapter 152).

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
92ND DC	113	0001	COURT REPORTER	70,581.00	660.00	0.00	0.00	0.00	0.00
92ND DC	113	0002	COURT COORDINATOR	74,028.00	600.00	0.00	0.00	0.00	0.00
92ND DC	113	0003	BAILIFF/INTERP	50,686.00	0.00	1,500.00	2,000.00	0.00	0.00
92ND DC	113	0004	ASST CRT COOR	47,500.00	0.00	4,500.00	0.00	0.00	0.00
92ND DC	111	0005	DISTRICT JUDGE	15,000.00	0.00	0.00	0.00	10,373.00	0.00
92ND DC Total				257,795.00	1,260.00	6,000.00	2,000.00	10,373.00	0.00
93RD DC	113	0001	COURT REPORTER	76,440.00	900.00	0.00	0.00	0.00	0.00
93RD DC	113	0002	COURT COORDINATOR	68,874.00	540.00	0.00	3,000.00	0.00	0.00
93RD DC	113	0003	BAILIFF/INTERP	40,870.00	120.00	4,000.00	0.00	0.00	0.00
93RD DC	113	0004	ASST CRT COOR	39,416.00	0.00	2,000.00	0.00	0.00	0.00
93RD DC	111	0005	DISTRICT JUDGE	15,000.00	0.00	0.00	0.00	10,373.00	0.00
93RD DC Total				240,600.00	1,560.00	6,000.00	3,000.00	10,373.00	0.00
139TH DC	113	0001	COURT REPORTER	79,040.00	1,080.00	0.00	0.00	0.00	0.00
139TH DC	113	0002	COURT COORDINATOR	56,000.00	840.00	0.00	0.00	0.00	0.00
139TH DC	113	0003	BAILIFF/INTERP	40,870.00	1,080.00	6,000.00	0.00	0.00	0.00
139TH DC	113	0004	ASST CRT COOR	53,500.00	420.00	0.00	0.00	0.00	0.00
139TH DC	111	0005	DISTRICT JUDGE	15,000.00	0.00	0.00	0.00	10,373.00	0.00
139TH DC Total				244,410.00	3,420.00	6,000.00	0.00	10,373.00	0.00
206TH DC	113	0001	COURT REPORTER	81,356.00	420.00	0.00	0.00	0.00	0.00
206TH DC	113	0002	COURT COORDINATOR	77,004.00	660.00	0.00	0.00	0.00	0.00
206TH DC	113	0003	ASST CRT COOR	39,957.00	0.00	0.00	0.00	0.00	0.00
206TH DC	113	0004	BAILIFF/INTERP	42,576.00	480.00	1,000.00	0.00	0.00	0.00
206TH DC	111	0005	DISTRICT JUDGE	15,000.00	0.00	0.00	0.00	10,373.00	0.00
206TH DC Total				255,893.00	1,560.00	1,000.00	0.00	10,373.00	0.00
275TH DC	113	0001	COURT COORDINATOR	73,707.00	1,020.00	0.00	0.00	0.00	0.00
275TH DC	113	0002	COURT REPORTER	70,434.00	540.00	0.00	0.00	0.00	0.00
275TH DC	113	0003	BAILIFF/INTERP	53,195.00	420.00	4,000.00	0.00	0.00	0.00
275TH DC	113	0004	ASST COURT COORDINT	45,864.00	360.00	0.00	0.00	0.00	0.00
275TH DC	111	0005	DISTRICT JUDGE	15,000.00	0.00	0.00	0.00	10,373.00	0.00
275TH DC Total				258,200.00	2,340.00	4,000.00	0.00	10,373.00	0.00
332ND DC	113	0001	COURT REPORTER	75,000.00	480.00	0.00	0.00	0.00	0.00
332ND DC	113	0002	COURT COORDINATOR	75,000.00	1,500.00	0.00	0.00	0.00	0.00
332ND DC	113	0003	BAILIFF/INTERP	43,050.00	0.00	6,000.00	0.00	0.00	0.00
332ND DC	113	0004	ASST CRT COOR	40,000.00	1,080.00	0.00	0.00	0.00	0.00
332ND DC	111	0005	DISTRICT JUDGE	15,000.00	0.00	0.00	0.00	10,373.00	0.00
332ND DC Total				248,050.00	3,060.00	6,000.00	0.00	10,373.00	0.00
370TH DC	113	0001	COURT REPORTER	83,485.00	1,140.00	0.00	0.00	0.00	0.00
370TH DC	113	0002	COURT COORDINATOR	58,810.00	900.00	0.00	0.00	0.00	0.00
370TH DC	113	0003	ASST COORDINT	56,730.00	780.00	0.00	0.00	0.00	0.00
370TH DC	113	0004	BAILIFF/INTERP	43,990.00	480.00	6,000.00	0.00	0.00	0.00
370TH DC	111	0005	DISTRICT JUDGE	15,000.00	0.00	0.00	0.00	10,373.00	0.00
370TH DC Total				258,015.00	3,300.00	6,000.00	0.00	10,373.00	0.00
389TH DC	113	0001	COURT REPORTER	77,356.00	0.00	0.00	0.00	0.00	0.00
389TH DC	113	0002	COURT COORDINATOR	70,685.00	780.00	0.00	0.00	0.00	0.00
389TH DC	113	0003	BAILIFF/INTERP	48,927.00	720.00	1,000.00	0.00	0.00	0.00
389TH DC	113	0004	ASST COORDINT	48,836.00	540.00	4,000.00	0.00	0.00	0.00
389TH DC	111	0005	DISTRICT JUDGE	15,000.00	0.00	0.00	0.00	10,373.00	0.00
389TH DC Total				260,804.00	2,040.00	5,000.00	0.00	10,373.00	0.00
398TH DC	113	0001	COURT REPORTER	76,987.00	540.00	0.00	0.00	0.00	0.00
398TH DC	113	0002	COURT COORDINATOR	58,930.00	1,140.00	2,000.00	0.00	0.00	0.00
398TH DC	113	0003	COURT COORDINATOR	50,780.00	1,020.00	0.00	0.00	0.00	0.00
398TH DC	113	0004	BAILIFF/INTERP	49,580.00	780.00	4,000.00	0.00	0.00	0.00
398TH DC	111	0005	DISTRICT JUDGE	15,000.00	0.00	0.00	0.00	10,373.00	0.00
398TH DC Total				251,277.00	3,480.00	6,000.00	0.00	10,373.00	0.00
INDIGENT DEFENSE	113	0001	PROGRAM MANAGE	60,821.00	1,140.00	0.00	0.00	3,600.00	0.00
INDIGENT DEFENSE	113	0002	COMPLIANCE MONITOR	47,611.00	960.00	0.00	0.00	0.00	0.00
INDIGENT DEFENSE	113	0003	SUPERVISOR	37,024.00	600.00	0.00	0.00	0.00	0.00
INDIGENT DEFENSE	113	0004	SYSTEMS INTEGRATOR	40,171.00	0.00	0.00	0.00	0.00	0.00
INDIGENT DEFENSE	113	0005	DCM COORDINATOR	40,042.00	300.00	0.00	0.00	0.00	0.00
INDIGENT DEFENSE	113	0006	COORDINATOR	33,093.00	0.00	0.00	0.00	0.00	0.00
INDIGENT DEFENSE	113	0007	COORDINATOR	33,093.00	0.00	0.00	0.00	0.00	0.00
INDIGENT DEFENSE Total				291,855.00	3,000.00	0.00	0.00	3,600.00	0.00
430TH DC	111	0001	DISTRICT JUDGE	15,000.00	0.00	0.00	0.00	10,373.00	0.00
430TH DC	113	0002	COURT COORDINATOR	61,500.00	0.00	0.00	0.00	0.00	0.00
430TH DC	113	0003	ASST CRT COOR	40,840.00	0.00	0.00	0.00	0.00	0.00
430TH DC	113	0004	COURT REPORTER	75,000.00	0.00	0.00	0.00	0.00	0.00
430TH DC	113	0005	BAILIFF/INTERP	56,000.00	0.00	4,000.00	0.00	0.00	0.00
430TH DC	122	T006	CLERK I	9,360.00	0.00	0.00	0.00	0.00	0.00
430TH DC Total				257,700.00	0.00	4,000.00	0.00	10,373.00	0.00
449TH DC	111	0001	DISTRICT JUDGE	15,000.00	0.00	0.00	0.00	10,373.00	0.00
449TH DC	113	0002	COURT REPORTER	75,000.00	0.00	0.00	0.00	0.00	0.00
449TH DC	113	0003	COURT COORDINATOR	65,625.00	0.00	0.00	0.00	0.00	0.00
449TH DC	113	0004	BAILIFF/INTERPRETER	46,000.00	0.00	0.00	0.00	0.00	0.00
449TH DC	113	0005	ASST CRT COOR	45,000.00	0.00	6,000.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
449TH DC Total				246,625.00	0.00	6,000.00	0.00	10,373.00	0.00
CCL#1	111	0001	JUDGE COURT-AT-LAW	142,915.00	0.00	0.00	0.00	8,000.00	0.00
CCL#1	113	0002	COURT REPORTER	80,000.00	420.00	0.00	0.00	0.00	0.00
CCL#1	113	0003	COURT COORDINATOR	61,795.00	780.00	0.00	0.00	0.00	0.00
CCL#1	113	0004	BAILIFF/INTERP	44,100.00	540.00	0.00	0.00	0.00	0.00
CCL#1	113	0005	COURT ADMINISTRATOR/INTERPRETER	44,835.00	300.00	6,000.00	0.00	0.00	0.00
CCL#1	121	T006	COURT CLERK	24,960.00	0.00	0.00	0.00	0.00	0.00
CCL#1 Total				398,605.00	2,040.00	6,000.00	0.00	8,000.00	0.00
CCL#2	111	0001	JUDGE COURT-AT-LAW	142,915.00	0.00	0.00	0.00	8,000.00	0.00
CCL#2	113	0002	COURT REPORTER	73,000.00	0.00	0.00	0.00	0.00	0.00
CCL#2	113	0003	COURT COORDINATOR	63,596.00	420.00	3,000.00	0.00	0.00	0.00
CCL#2	113	0004	ASST CRT COOR	43,518.00	480.00	0.00	0.00	0.00	0.00
CCL#2	113	0005	BAILIFF/INTERP	42,393.00	1,200.00	3,300.00	0.00	0.00	0.00
CCL#2 Total				365,422.00	2,100.00	6,300.00	0.00	8,000.00	0.00
CCL#3 PROBATE CRT	111	0001	PROBATE JUDGE	142,915.00	0.00	0.00	0.00	8,000.00	0.00
CCL#3 PROBATE CRT	113	0002	COURT REPORTER	78,343.00	840.00	0.00	0.00	0.00	0.00
CCL#3 PROBATE CRT	113	0003	COURT COORDINATOR	65,197.00	900.00	0.00	0.00	0.00	0.00
CCL#3 PROBATE CRT	113	0004	PROBATE COURT AUDITOR	44,429.00	660.00	0.00	0.00	0.00	0.00
CCL#3 PROBATE CRT	113	0005	INVESTIGATOR	44,429.00	300.00	0.00	0.00	0.00	0.00
CCL#3 PROBATE CRT	113	0006	BAILIFF/INTERP	35,707.00	1,380.00	6,000.00	0.00	0.00	0.00
CCL#3 PROBATE CRT	113	0007	COURT ASST.	34,836.00	1,020.00	0.00	0.00	0.00	0.00
CCL#3 PROBATE CRT Total				445,856.00	5,100.00	6,000.00	0.00	8,000.00	0.00
CCL#4	111	0001	JUDGE COURT-AT-LAW	142,915.00	0.00	0.00	0.00	8,000.00	0.00
CCL#4	113	0002	BALIFF/COURT ADMIN/INTERPRETER	80,480.00	900.00	3,300.00	0.00	0.00	0.00
CCL#4	113	0003	COURT REPORTER	72,709.00	0.00	0.00	0.00	0.00	0.00
CCL#4	113	0004	COURT COORDINATOR	51,324.00	600.00	0.00	0.00	0.00	0.00
CCL#4	113	0005	ASST CRT COOR	32,760.00	0.00	0.00	0.00	0.00	0.00
CCL#4 Total				380,188.00	1,500.00	3,300.00	0.00	8,000.00	0.00
CCL#5	111	0001	JUDGE COURT-AT-LAW	142,915.00	0.00	0.00	0.00	8,000.00	0.00
CCL#5	113	0002	COURT REPORTER	67,305.00	0.00	0.00	0.00	0.00	0.00
CCL#5	113	0004	COURT COORDINATOR	60,469.00	600.00	0.00	0.00	0.00	0.00
CCL#5	113	0005	ASSISTANT COURT COORDINATOR	43,659.00	0.00	0.00	0.00	0.00	0.00
CCL#5	113	0006	BAILIFF	40,077.00	420.00	3,300.00	0.00	0.00	0.00
CCL#5 Total				354,425.00	1,020.00	3,300.00	0.00	8,000.00	0.00
CCL#6	111	0001	JUDGE COURT-AT-LAW	142,915.00	0.00	0.00	0.00	8,000.00	0.00
CCL#6	113	0002	COURT REPORTER	71,384.00	0.00	0.00	0.00	0.00	0.00
CCL#6	113	0003	COURT COORDINATOR	60,060.00	1,140.00	1,000.00	0.00	0.00	0.00
CCL#6	113	0004	BAILIFF/INTERP	43,680.00	1,680.00	5,000.00	0.00	0.00	0.00
CCL#6	113	0005	ASST CRT COOR	43,680.00	0.00	0.00	0.00	0.00	0.00
CCL#6 Total				361,719.00	2,820.00	6,000.00	0.00	8,000.00	0.00
MASTER COURT	113	0001	BAILIFF/INTERP	45,318.00	1,140.00	3,000.00	0.00	0.00	0.00
MASTER COURT	113	0002	COURT CLERK	40,186.00	540.00	0.00	0.00	0.00	0.00
MASTER COURT Total				85,504.00	1,680.00	3,000.00	0.00	0.00	0.00
MASTER CRT II	113	0001	BAILIFF/INTERP	45,318.00	480.00	3,000.00	0.00	0.00	0.00
MASTER CRT II	113	0002	ASST COORDINT	40,186.00	900.00	0.00	0.00	0.00	0.00
MASTER CRT II Total				85,504.00	1,380.00	3,000.00	0.00	0.00	0.00
CRIMINAL AUXILIARY COURT	113	0001	COURT REPORTER	70,428.00	600.00	0.00	0.00	0.00	0.00
CRIMINAL AUXILIARY COURT	113	0002	COURT REPORTER	70,428.00	540.00	0.00	0.00	0.00	0.00
CRIMINAL AUXILIARY COURT	113	0003	BAILIFF/INTERP	39,963.00	0.00	6,000.00	0.00	0.00	0.00
CRIMINAL AUXILIARY COURT	113	0004	LIAISON	28,980.00	960.00	0.00	0.00	0.00	0.00
CRIMINAL AUXILIARY COURT Total				209,799.00	2,100.00	6,000.00	0.00	0.00	0.00
JP PCT 1/PL 1	111	0001	JUSTICE OF THE PEACE	75,000.00	0.00	0.00	0.00	8,000.00	0.00
JP PCT 1/PL 1	113	0002	COURT COORDINATOR	36,875.00	1,680.00	0.00	0.00	0.00	0.00
JP PCT 1/PL 1	113	0003	ASST CRT COOR	29,674.00	300.00	0.00	0.00	0.00	0.00
JP PCT 1/PL 1	113	0004	ASST CRT COOR	29,674.00	0.00	0.00	0.00	0.00	0.00
JP PCT 1/PL 1	113	0005	COURT CLERK	25,932.00	0.00	0.00	0.00	0.00	0.00
JP PCT 1/PL 1 Total				197,155.00	1,980.00	0.00	0.00	8,000.00	0.00
JP PCT 1/PL 2	111	0001	JUSTICE OF THE PEACE	75,000.00	0.00	0.00	0.00	8,000.00	0.00
JP PCT 1/PL 2	113	0002	COURT COORDINATOR	36,875.00	420.00	0.00	0.00	0.00	0.00
JP PCT 1/PL 2	113	0003	ASST CRT COOR	29,674.00	300.00	0.00	0.00	0.00	0.00
JP PCT 1/PL 2	113	0004	ASSISTANT COURT COORDINATOR	29,674.00	0.00	0.00	0.00	0.00	0.00
JP PCT 1/PL 2	113	0005	CLERK	25,932.00	0.00	0.00	0.00	0.00	0.00
JP PCT 1/PL 2	113	0006	CASE MANAGER I	0.00	360.00	0.00	0.00	0.00	0.00
JP PCT 1/PL 2 Total				197,155.00	1,080.00	0.00	0.00	8,000.00	0.00
JP PCT 2/PL 1	111	0001	JUSTICE OF THE PEACE	75,000.00	0.00	0.00	0.00	10,000.00	0.00
JP PCT 2/PL 1	113	0002	COURT COORDINATOR	36,875.00	1,500.00	0.00	0.00	0.00	0.00
JP PCT 2/PL 1	113	0003	ASST COORDINT	29,674.00	540.00	0.00	0.00	0.00	0.00
JP PCT 2/PL 1	113	0004	ASST COORDINT	29,674.00	540.00	0.00	0.00	0.00	0.00
JP PCT 2/PL 1	113	0005	CLERK	25,932.00	0.00	0.00	0.00	0.00	0.00
JP PCT 2/PL 1 Total				197,155.00	2,580.00	0.00	0.00	10,000.00	0.00
JP PCT 2/PL 2	111	0001	JUSTICE OF THE PEACE	75,000.00	0.00	0.00	0.00	8,000.00	0.00
JP PCT 2/PL 2	113	0002	COURT COORDINATOR	36,875.00	0.00	0.00	0.00	0.00	0.00
JP PCT 2/PL 2	113	0003	ASST CRT COOR	29,674.00	0.00	0.00	0.00	0.00	0.00
JP PCT 2/PL 2	113	0004	CLERK	29,674.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
JP PCT 2/PL 2	113	0005	COURT CLERK	25,932.00	0.00	0.00	0.00	0.00	0.00
JP PCT 2/PL 2 Total				197,155.00	0.00	0.00	0.00	8,000.00	0.00
JP PCT 3/PL 1	111	0001	JUSTICE OF THE PEACE	75,000.00	0.00	0.00	0.00	10,000.00	0.00
JP PCT 3/PL 1	113	0002	COURT COORDINATOR	36,875.00	480.00	0.00	0.00	0.00	0.00
JP PCT 3/PL 1	113	0003	ASST COORDINT	29,674.00	300.00	0.00	0.00	0.00	0.00
JP PCT 3/PL 1	113	0004	ASST CRT COOR	29,674.00	0.00	0.00	0.00	0.00	0.00
JP PCT 3/PL 1	113	0005	COURT CLERK	25,932.00	0.00	0.00	0.00	0.00	0.00
JP PCT 3/PL 1	113	0006	COURT CLERK	24,482.00	0.00	0.00	0.00	0.00	0.00
JP PCT 3/PL 1 Total				221,637.00	780.00	0.00	0.00	10,000.00	0.00
JP PCT 3/PL 2	111	0001	JUSTICE OF THE PEACE	75,000.00	0.00	0.00	0.00	8,000.00	0.00
JP PCT 3/PL 2	113	0002	COURT COORDINATOR	36,874.00	0.00	0.00	0.00	0.00	0.00
JP PCT 3/PL 2	113	0003	ASST CRT COOR	29,674.00	300.00	0.00	0.00	0.00	0.00
JP PCT 3/PL 2	113	0004	ASST CRT COOR	29,674.00	300.00	0.00	0.00	0.00	0.00
JP PCT 3/PL 2	113	0005	CLERK	25,932.00	0.00	0.00	0.00	0.00	0.00
JP PCT 3/PL 2	113	0006	COURT CLERK	24,482.00	0.00	0.00	0.00	0.00	0.00
JP PCT 3/PL 2 Total				221,636.00	600.00	0.00	0.00	8,000.00	0.00
JP PCT 4/PL 1	111	0001	JUSTICE OF THE PEACE	75,000.00	0.00	0.00	0.00	8,000.00	0.00
JP PCT 4/PL 1	113	0002	COURT COORDINATOR	36,875.00	720.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 1	113	0003	ASST CRT ASSISTANT	29,674.00	540.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 1	113	0004	ASST CRT COOR	29,674.00	540.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 1	113	0005	COURT CLERK	25,932.00	300.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 1	113	0006	COURT CLERK	25,932.00	0.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 1	113	0007	COURT CLERK	19,640.00	0.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 1	113	0008	COURT CLERK	19,640.00	0.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 1 Total				262,367.00	2,100.00	0.00	0.00	8,000.00	0.00
JP PCT 4/PL 2	111	0001	JUSTICE OF THE PEACE	75,000.00	0.00	0.00	0.00	8,000.00	0.00
JP PCT 4/PL 2	113	0002	CASE MANAGER	43,194.00	0.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 2	113	0003	JTP - CASE MANAGER	38,220.00	0.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 2	113	0004	COURT COORDINATOR	36,875.00	420.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 2	113	0005	SECRETARY	30,588.00	0.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 2	113	0006	ASST CRT COOR	29,674.00	0.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 2	113	0007	COURT CLERK	25,932.00	0.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 2	113	0008	COURT CLERK	25,932.00	0.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 2	113	0009	COURT CLERK	25,932.00	0.00	0.00	0.00	0.00	0.00
JP PCT 4/PL 2 Total				331,347.00	420.00	0.00	0.00	8,000.00	0.00
JP PCT 5/PL 1	111	0001	JUSTICE OF THE PEACE	75,000.00	0.00	0.00	0.00	8,000.00	0.00
JP PCT 5/PL 1	113	0002	COURT COORDINATOR	36,875.00	960.00	0.00	0.00	0.00	0.00
JP PCT 5/PL 1	113	0003	COURT ASST.	29,674.00	900.00	0.00	0.00	0.00	0.00
JP PCT 5/PL 1	113	0004	ASST CRT COOR	29,674.00	480.00	0.00	0.00	0.00	0.00
JP PCT 5/PL 1	113	0005	COURT CLERK	25,932.00	540.00	0.00	0.00	0.00	0.00
JP PCT 5/PL 1 Total				197,155.00	2,880.00	0.00	0.00	8,000.00	0.00
CRIM DA	113	0001	ASSISTANT DISTRICT ATTORNEY V	102,549.00	5,000.00	0.00	0.00	900.00	0.00
CRIM DA	113	0002	ASSISTANT DISTRICT ATTORNEY V	99,745.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0003	ASSISTANT DISTRICT ATTORNEY V	99,745.00	5,000.00	0.00	0.00	900.00	0.00
CRIM DA	113	0004	ASSISTANT DISTRICT ATTORNEY V	91,333.00	5,000.00	0.00	0.00	900.00	0.00
CRIM DA	113	0005	ASSISTANT DISTRICT ATTORNEY V	91,333.00	5,000.00	0.00	0.00	900.00	0.00
CRIM DA	113	0006	ASSISTANT DISTRICT ATTORNEY V	88,529.00	5,000.00	0.00	0.00	900.00	0.00
CRIM DA	113	0007	ASSISTANT DISTRICT ATTORNEY II	52,254.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0008	ASSISTANT DISTRICT ATTORNEY V	85,725.00	3,360.00	0.00	0.00	900.00	0.00
CRIM DA	113	0009	ASSISTANT DISTRICT ATTORNEY I	49,344.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0010	ASSISTANT DISTRICT ATTORNEY III	65,071.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0011	ASSISTANT DISTRICT ATTORNEY IV	78,303.00	5,000.00	0.00	0.00	900.00	0.00
CRIM DA	113	0012	ASSISTANT DISTRICT ATTORNEY IV	78,303.00	4,800.00	0.00	0.00	900.00	0.00
CRIM DA	113	0013	ASSISTANT DISTRICT ATTORNEY IV	75,899.00	3,120.00	0.00	0.00	900.00	0.00
CRIM DA	113	0014	ASSISTANT DISTRICT ATTORNEY IV	71,091.00	4,320.00	0.00	0.00	900.00	0.00
CRIM DA	113	0015	ASSISTANT DISTRICT ATTORNEY IV	73,495.00	2,640.00	0.00	0.00	900.00	0.00
CRIM DA	113	0016	ASSISTANT DISTRICT ATTORNEY IV	71,091.00	2,640.00	0.00	0.00	900.00	0.00
CRIM DA	113	0017	ASSISTANT DISTRICT ATTORNEY II	57,555.00	1,200.00	0.00	0.00	900.00	0.00
CRIM DA	113	0018	ASSISTANT DISTRICT ATTORNEY IV	71,091.00	2,160.00	0.00	0.00	900.00	0.00
CRIM DA	113	0019	ASSISTANT DISTRICT ATTORNEY IV	66,634.00	2,400.00	0.00	0.00	900.00	0.00
CRIM DA	113	0020	ASSISTANT DISTRICT ATTORNEY III	69,193.00	2,160.00	0.00	0.00	900.00	0.00
CRIM DA	113	0021	ASSISTANT DISTRICT ATTORNEY III	67,132.00	1,440.00	0.00	0.00	900.00	0.00
CRIM DA	113	0022	ASSISTANT DISTRICT ATTORNEY III	63,071.00	2,400.00	0.00	0.00	900.00	0.00
CRIM DA	113	0023	ASSISTANT DISTRICT ATTORNEY IV	67,536.00	4,800.00	0.00	0.00	900.00	0.00
CRIM DA	113	0024	ASSISTANT DISTRICT ATTORNEY II	52,254.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0026	ASSISTANT DISTRICT ATTORNEY III	61,043.00	1,680.00	0.00	0.00	900.00	0.00
CRIM DA	113	0027	ASSISTANT DISTRICT ATTORNEY III	61,011.00	2,400.00	0.00	0.00	900.00	0.00
CRIM DA	113	0028	ASSISTANT DISTRICT ATTORNEY III	59,488.00	2,160.00	0.00	0.00	900.00	0.00
CRIM DA	113	0029	ASSISTANT DISTRICT ATTORNEY III	55,935.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0030	ASSISTANT DISTRICT ATTORNEY II	55,788.00	960.00	0.00	0.00	900.00	0.00
CRIM DA	113	0031	ASSISTANT DISTRICT ATTORNEY III	59,015.00	1,440.00	0.00	0.00	900.00	0.00
CRIM DA	113	0032	ASSISTANT DISTRICT ATTORNEY III	56,896.00	1,440.00	0.00	0.00	900.00	0.00
CRIM DA	113	0033	ASSISTANT DISTRICT ATTORNEY II	47,963.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0034	CRIMINAL INVESTIGATOR III	54,890.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
CRIM DA	113	0035	HUMAN RESOURCES COORDINATOR IV	58,220.00	1,620.00	0.00	0.00	0.00	0.00
CRIM DA	113	0036	ASSISTANT DISTRICT ATTORNEY III	58,020.00	1,440.00	0.00	0.00	900.00	0.00
CRIM DA	113	0037	ASSISTANT DISTRICT ATTORNEY II	52,254.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0038	ASSISTANT DISTRICT ATTORNEY III	55,884.00	1,200.00	0.00	0.00	900.00	0.00
CRIM DA	113	0039	ASSISTANT DISTRICT ATTORNEY II	50,487.00	4,560.00	0.00	0.00	900.00	0.00
CRIM DA	113	0040	ASSISTANT DISTRICT ATTORNEY II	54,303.00	1,200.00	0.00	0.00	900.00	0.00
CRIM DA	113	0041	ASSISTANT DISTRICT ATTORNEY I	49,344.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0042	CRIMINAL INVESTIGATOR II	51,743.00	840.00	0.00	0.00	3,600.00	0.00
CRIM DA	113	0043	ASSISTANT DISTRICT ATTORNEY II	52,865.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0044	ASSISTANT DISTRICT ATTORNEY II	52,575.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0045	ASSISTANT DISTRICT ATTORNEY I	52,374.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0046	ASSISTANT DISTRICT ATTORNEY II	54,303.00	1,200.00	0.00	0.00	900.00	0.00
CRIM DA	113	0047	ASSISTANT DISTRICT ATTORNEY II	53,941.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0048	ASSISTANT DISTRICT ATTORNEY II	50,587.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0049	ASSISTANT DISTRICT ATTORNEY II	54,092.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	111	0050	CRIMINAL DISTRICT ATTORNEY	48,654.00	0.00	0.00	0.00	8,000.00	0.00
CRIM DA	113	0051	ASSISTANT DISTRICT ATTORNEY II	49,009.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0052	ACCOUNTANT IV	47,227.00	1,140.00	0.00	0.00	0.00	0.00
CRIM DA	113	0053	CRIMINAL INVESTIGATOR I	44,908.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0054	CRIMINAL INVESTIGATOR I	43,319.00	1,860.00	0.00	0.00	3,600.00	0.00
CRIM DA	113	0055	EXECUTIVE ASSISTANT II	43,322.00	1,200.00	0.00	0.00	0.00	0.00
CRIM DA	113	0056	EXECUTIVE ASSISTANT I	40,742.00	1,920.00	0.00	0.00	0.00	0.00
CRIM DA	113	0057	EXECUTIVE ASSISTANT I	36,495.00	1,260.00	0.00	0.00	0.00	0.00
CRIM DA	113	0058	EXECUTIVE ASSISTANT I	36,495.00	1,080.00	0.00	0.00	0.00	0.00
CRIM DA	113	0059	ADMINISTRATIVE ASSISTANT IV	33,465.00	540.00	0.00	0.00	0.00	0.00
CRIM DA	113	0060	ADMINISTRATIVE ASSISTANT IV	33,465.00	1,020.00	0.00	0.00	0.00	0.00
CRIM DA	113	0061	ADMINISTRATIVE ASSISTANT IV	33,365.00	540.00	0.00	0.00	0.00	0.00
CRIM DA	113	0062	ADMINISTRATIVE ASSISTANT IV	33,323.00	960.00	0.00	0.00	0.00	0.00
CRIM DA	113	0063	ADMINISTRATIVE ASSISTANT IV	33,323.00	1,200.00	0.00	0.00	0.00	0.00
CRIM DA	113	0064	ADMINISTRATIVE ASSISTANT IV	33,323.00	840.00	0.00	0.00	0.00	0.00
CRIM DA	113	0065	ADMINISTRATIVE ASSISTANT IV	32,122.00	1,020.00	0.00	0.00	0.00	0.00
CRIM DA	113	0066	ADMINISTRATIVE ASSISTANT II	25,207.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0067	ADMINISTRATIVE ASSISTANT III	31,280.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0068	ADMINISTRATIVE ASSISTANT III	30,221.00	660.00	0.00	0.00	0.00	0.00
CRIM DA	113	0069	CLERK II	21,653.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0070	ADMINISTRATIVE ASSISTANT II	27,045.00	480.00	0.00	0.00	0.00	0.00
CRIM DA	113	0071	CLERK II	21,653.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0072	ADMINISTRATIVE ASSISTANT II	26,080.00	480.00	0.00	0.00	0.00	0.00
CRIM DA	113	0073	ADMINISTRATIVE ASSISTANT I	25,021.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0074	ADMINISTRATIVE ASSISTANT II	25,116.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0075	ADMINISTRATIVE ASSISTANT II	24,278.00	360.00	0.00	0.00	0.00	0.00
CRIM DA	113	0076	ADMINISTRATIVE ASSISTANT II	24,192.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0077	ADMINISTRATIVE ASSISTANT II	24,154.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0078	ADMINISTRATIVE ASSISTANT II	24,154.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0079	ADMINISTRATIVE ASSISTANT II	24,154.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0080	ADMINISTRATIVE ASSISTANT II	23,279.00	247.38	0.00	0.00	0.00	0.00
CRIM DA	113	0081	ADMINISTRATIVE ASSISTANT I	21,720.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0082	CLERK II	21,653.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0083	ADMINISTRATIVE ASSISTANT I	25,021.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0084	CLERK II	21,653.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0085	ADMINISTRATIVE ASSISTANT I	22,018.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0086	CLERK II	21,653.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0087	CRIMINAL INVESTIGATOR I	41,120.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0088	CLERK II	21,653.00	0.00	0.00	0.00	0.00	0.00
CRIM DA	113	0089	ASSISTANT DISTRICT ATTORNEY IV	75,899.00	0.00	0.00	0.00	900.00	0.00
CRIM DA	113	0090	ASSISTANT DISTRICT ATTORNEY III	60,949.00	3,600.00	0.00	0.00	900.00	0.00
CRIM DA Total				4,434,680.00	#####	0.00	0.00	57,500.00	0.00
DIST CLERK	111	0001	DISTRICT CLERK	87,360.00	0.00	0.00	0.00	8,000.00	0.00
DIST CLERK	113	0002	CHIEF DEPUTY	65,152.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0003	CHIEF OF APPEALS	54,526.00	1,620.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0004	ASSISTANT CHIEF DEPUTY	54,526.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0005	EXECUTIVE ASSISTANT II	50,019.00	480.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0006	ACCOUNTANT III	46,314.00	840.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0007	ACCOUNTANT III	46,314.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0008	DEPUTY DISTRICT CLERK I	29,676.00	300.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0009	DEPUTY DISTRICT CLERK II	33,582.00	420.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0010	DEPUTY DISTRICT CLERK II	33,582.00	1,320.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0011	DEPUTY DISTRICT CLERK II	32,551.00	480.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0012	DEPUTY DISTRICT CLERK II	32,551.00	660.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0013	DEPUTY DISTRICT CLERK II	32,551.00	420.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0014	DEPUTY DISTRICT CLERK II	32,551.00	540.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0015	DEPUTY DISTRICT CLERK I	23,993.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0016	DEPUTY DISTRICT CLERK II	31,520.00	780.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0017	DEPUTY DISTRICT CLERK II	31,520.00	1,620.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
DIST CLERK	113	0018	DEPUTY DISTRICT CLERK II	31,520.00	1,080.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0019	DEPUTY DISTRICT CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0020	DEPUTY DISTRICT CLERK I	28,792.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0021	DEPUTY DISTRICT CLERK II	31,520.00	660.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0022	DEPUTY DISTRICT CLERK II	31,520.00	720.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0023	DEPUTY DISTRICT CLERK II	30,489.00	480.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0024	DEPUTY DISTRICT CLERK II	30,489.00	300.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0025	DEPUTY DISTRICT CLERK II	30,489.00	1,020.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0026	CHIEF OF ADMINISTRATION & PUBLIC INFO	54,600.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0027	DEPUTY DISTRICT CLERK II	30,489.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0028	DEPUTY DISTRICT CLERK I	27,908.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0029	DEPUTY DISTRICT CLERK II	29,458.00	600.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0030	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0031	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0032	DEPUTY DISTRICT CLERK I	26,140.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0033	DEPUTY DISTRICT CLERK I	27,908.00	360.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0034	DEPUTY DISTRICT CLERK I	23,993.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0035	DEPUTY DISTRICT CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0036	DEPUTY DISTRICT CLERK I	27,908.00	840.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0037	DEPUTY DISTRICT CLERK I	27,908.00	360.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0038	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0039	DEPUTY DISTRICT CLERK I	29,676.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0040	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0041	DEPUTY DISTRICT CLERK I	27,024.00	600.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0042	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0043	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0044	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0045	DEPUTY DISTRICT CLERK I	27,908.00	300.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0046	COLLECTIONS SPECIALIST I	26,140.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0047	DEPUTY DISTRICT CLERK I	23,993.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0048	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0053	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0054	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0055	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0056	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0057	COLLECTIONS SPECIALIST I	28,792.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0058	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0059	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0060	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0061	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0062	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0063	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0064	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0065	DEPUTY DISTRICT CLERK I	25,256.00	480.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0066	DEPUTY DISTRICT CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0067	ACCOUNTANT IV	50,487.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0071	ASSISTANT DEPUTY DISTRICT CLERK	22,411.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK	113	0072	ASSISTANT DEPUTY DISTRICT CLERK	22,411.00	0.00	0.00	0.00	0.00	0.00
DIST CLERK Total				2,052,685.00	#####	0.00	0.00	8,000.00	0.00
DOMESTIC RELATIONS OFFICE	114	0001	DOMESTIC RELATIONS OFFICE DIRECTOR	29,442.00	0.00	0.00	0.00	0.00	0.00
DOMESTIC RELATIONS OFFICE Total				29,442.00	0.00	0.00	0.00	0.00	0.00
PUBLIC DEFENDER	113	0001	PUBLIC DEFENDER II	52,254.00	0.00	0.00	0.00	0.00	0.00
PUBLIC DEFENDER	113	0002	ADMINISTRATIVE ASSISTANT I	24,203.00	0.00	0.00	0.00	0.00	0.00
PUBLIC DEFENDER	113	0003	CHIEF PUBLIC DEFENDER	87,360.00	480.00	0.00	0.00	0.00	0.00
PUBLIC DEFENDER	113	0004	1st ASSISTANT PUBLIC DEFENDER	65,825.00	0.00	0.00	0.00	0.00	0.00
PUBLIC DEFENDER	113	0005	PUBLIC DEFENDER II	47,963.00	0.00	0.00	0.00	0.00	0.00
PUBLIC DEFENDER	113	0006	PUBLIC DEFENDER II	54,021.00	300.00	0.00	0.00	0.00	0.00
PUBLIC DEFENDER	113	0007	PUBLIC DEFENDER II	54,021.00	0.00	0.00	0.00	0.00	0.00
PUBLIC DEFENDER	113	0008	PUBLIC DEFENDER II	54,021.00	0.00	0.00	0.00	0.00	0.00
PUBLIC DEFENDER	113	0009	INVESTIGATOR I	43,284.00	360.00	0.00	0.00	0.00	0.00
PUBLIC DEFENDER	113	0010	INTAKE CLERK	31,815.00	0.00	0.00	0.00	0.00	0.00
PUBLIC DEFENDER	113	0011	ADMINISTRATIVE ASSISTANT III	35,157.00	1,140.00	0.00	0.00	0.00	0.00
PUBLIC DEFENDER Total				549,924.00	2,280.00	0.00	0.00	0.00	0.00
CO JUDGE	111	0001	COUNTY JUDGE	114,660.00	0.00	0.00	0.00	8,000.00	0.00
CO JUDGE	113	0002	CHIEF ADMIN	81,440.00	0.00	0.00	0.00	5,400.00	0.00
CO JUDGE	113	0003	ASSISTANT CHIEF ADMINISTRATOR	76,331.00	0.00	0.00	0.00	0.00	0.00
CO JUDGE	113	0006	ADMINISTRATIVE ASSISTANT	54,600.00	420.00	0.00	0.00	0.00	0.00
CO JUDGE	113	0007	ADMINISTRATIVE ASSISTANT IV	41,006.00	0.00	0.00	0.00	0.00	0.00
CO JUDGE	113	0011	EXECUTIVE ASST	40,000.00	0.00	0.00	0.00	0.00	0.00
CO JUDGE	113	0012	ADMINISTRATIVE ASSISTANT	46,956.00	0.00	0.00	0.00	0.00	0.00
CO JUDGE	113	0018	ADMINISTRATIVE AIDE II	45,046.00	0.00	0.00	0.00	0.00	0.00
CO JUDGE	113	0020	ADMIN AIDE II	35,000.00	0.00	0.00	0.00	0.00	0.00
CO JUDGE	113	0024	ADMINISTRATIVE ASSISTANT	40,000.00	0.00	0.00	0.00	0.00	0.00
CO JUDGE	113	0027	ECONOMIC DEVELOPMENT PLANNER II	42,000.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
CO JUDGE Total				617,039.00	420.00	0.00	0.00	13,400.00	0.00
EXECUTIVE OFFICE	113	0001	OPERATIONS ADMINISTRATOR	67,132.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICE	113	0002	MULTI MEDIA COORDINATOR	60,949.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICE	113	0003	PUBLIC INFORMATION OFFICER	43,284.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICE	113	0004	CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICE	113	0005	ENVIRONMENTAL COMPLIANCE SPECIALIS	75,000.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICE	113	0006	COURIER	22,857.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICE	112	0007	COMMISSIONER'S COURT EXECUTIVE OFFICER	123,534.00	1,380.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICE Total				410,392.00	1,380.00	0.00	0.00	0.00	0.00
CO COMM	111	0002	COUNTY COMMISSIONER	98,280.00	0.00	0.00	0.00	8,000.00	0.00
CO COMM	111	0003	COUNTY COMMISSIONER	98,280.00	0.00	0.00	0.00	8,000.00	0.00
CO COMM	111	0004	COUNTY COMMISSIONER	98,280.00	0.00	0.00	0.00	8,000.00	0.00
CO COMM	111	0005	COUNTY COMMISSIONER	98,280.00	0.00	0.00	0.00	8,000.00	0.00
CO COMM Total				393,120.00	0.00	0.00	0.00	32,000.00	0.00
ELECTIONS DEPT	112	0001	ELECTIONS ADMIN	73,500.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0007	FIELD SERVICE SPECIALIST II	37,109.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0010	ACCOUNTING CLERK II	31,815.00	1,980.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0011	EXECUTIVE ASSISTANT I	44,287.00	420.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0014	VOTER REGISTRATION SPCLST II	27,276.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0015	ADMINISTRATIVE ASSISTANT III	31,815.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0016	VOTER REGISTRATION SPCLST I	25,256.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0017	VOTER REGISTRATION SPCLST I	25,256.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0018	VOTER REGISTRATION SPCLST I	25,256.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0020	VOTER REGISTRATION SPCLST I	23,993.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0021	VOTER REGISTRATION SPCLST I	23,993.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0022	VOTER REGISTRATION SPCLST I	25,256.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0085	EXECUTIVE ASSISTANT I	41,481.00	1,380.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0086	ELECTIONS PROJECT COORDINATOR	37,109.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0109	ACCOUNTANT II	38,408.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0120	ELECTIONS SYSTEM MANAGER	54,526.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0121	ELECTIONS SPECIALIST II	34,360.00	300.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	113	0122	FIELD SERVICE SPECIALIST I	31,815.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	121	T110	DATA ENTRY CLERK I	16,640.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	121	T111	DATA ENTRY CLERK I	16,640.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	121	T112	DATA ENTRY CLERK I	16,640.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	121	T113	DATA ENTRY CLERK I	16,640.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	121	T114	DATA ENTRY CLERK I	16,640.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	121	T115	DATA ENTRY CLERK I	16,640.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	121	T116	DATA ENTRY CLERK I	16,640.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	121	T117	DATA ENTRY CLERK I	16,640.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	121	T118	DATA ENTRY CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT	121	T119	DATA ENTRY CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS DEPT Total				800,903.00	4,080.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	112	0001	CHIEF INFORMATION OFFICER	92,412.00	660.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0002	INFORMATION SYSTEM ADM	73,495.00	780.00	0.00	0.00	4,800.00	0.00
INFORMATION TECHNOLOGY	113	0003	TECHNICIAN VI	59,322.00	420.00	0.00	0.00	2,400.00	0.00
INFORMATION TECHNOLOGY	113	0005	APPLICATION DEVELOPER III	55,788.00	360.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0006	APPLICATION DEVELOPER III	55,788.00	300.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0007	TECHNICIAN V	49,344.00	660.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0008	TECHNICIAN V	46,314.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0009	TECHNICIAN III	35,157.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0010	TECHNICAL SPECIALIST I	42,305.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0012	TECHNICIAN III	34,043.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0013	ADMINISTRATIVE ASSISTANT II	34,916.00	1,200.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0014	TECHNICAL SPECIALIST I	42,305.00	600.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0015	ADMINISTRATIVE ASSISTANT III	34,043.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0017	TECHNICIAN II	30,141.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0018	ADMINISTRATIVE ASSISTANT II	32,051.00	300.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0019	TECHNICIAN I	24,203.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0020	TECHNICIAN I	24,203.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0021	TECHNICIAN I	24,203.00	0.00	0.00	0.00	3,600.00	0.00
INFORMATION TECHNOLOGY	113	0022	TECHNICAL SPECIALIST II	46,314.00	480.00	0.00	0.00	3,600.00	0.00
INFORMATION TECHNOLOGY	113	0023	TECHNICAL SPECIALIST I	37,109.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0024	TECHNICIAN III	31,815.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0025	GIS OPERATOR IV	50,487.00	360.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0027	TECHNICIAN II	27,276.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0029	TECHNICIAN III	36,271.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	113	0030	TECHNICIAN II	31,096.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY Total				1,050,401.00	6,120.00	0.00	0.00	14,400.00	0.00
BUDGET & MANAGEMENT	113	0001	BUDGET OFFICER	91,728.00	480.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0002	DIRECTOR BDGT MNGT DIVISION	68,687.00	780.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0003	DIRECTOR STRTGC PLNNNG DVSN	68,687.00	360.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0004	SENIOR BUDGET ANALYST	54,526.00	300.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0005	SENIOR PLANNING ANALYST	54,526.00	420.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
BUDGET & MANAGEMENT	113	0006	PLANNING ANALYST II	44,799.00	0.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0007	BUDGET ANALYST II	44,799.00	300.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0009	BUDGET ANALYST I	41,006.00	0.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0011	BUDGET ANALYST I	41,006.00	0.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0012	COMM COURT AGENDA COORD	39,707.00	540.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0014	BUDGET CLERK II	32,929.00	300.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0015	BUDGET CLERK I	30,141.00	480.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0020	BUDGET CLERK II	32,929.00	300.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0021	BUDGET ANALYST I	41,006.00	0.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0022	PLANNING ANALYST I	41,006.00	0.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0023	PLANNING ANALYST I	41,006.00	0.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0024	BUDGET ANLAYST III	50,487.00	360.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0025	PLANNING ANALYST III	50,487.00	480.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0026	BUDGET CLERK I	29,186.00	420.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0027	ECONOMIC DVLPMNT PLANNER II	71,254.00	0.00	0.00	0.00	5,400.00	0.00
BUDGET & MANAGEMENT	113	0028	ECONOMIC DVLPMNT PLANNER I	50,487.00	0.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT	113	0029	BUDGET ANALYST I	37,109.00	0.00	0.00	0.00	0.00	0.00
BUDGET & MANAGEMENT Total				1,057,498.00	5,520.00	0.00	0.00	5,400.00	0.00
TAX OFF	111	0001	TAX ASSESSOR/COLLECTOR	87,360.00	0.00	0.00	0.00	8,000.00	0.00
TAX OFF	113	0002	CHIEF OF OPER	68,512.00	780.00	0.00	0.00	6,940.00	0.00
TAX OFF	113	0003	TAX COLL MGR	62,889.00	1,680.00	0.00	0.00	2,800.00	0.00
TAX OFF	113	0004	MANAGER, MOTOR VEHICLE LICENSE SECTION	58,342.00	540.00	0.00	0.00	5,625.00	0.00
TAX OFF	113	0005	CHIEF FRAUD INVESTIGATOR	52,254.00	660.00	0.00	0.00	0.00	500.00
TAX OFF	113	0006	MANAGER, TAX ASSESSING SECTION	54,526.00	2,100.00	0.00	0.00	0.00	0.00
TAX OFF	113	0007	ACCOUNTS REPORT SPECIALIST	52,254.00	660.00	0.00	0.00	1,500.00	0.00
TAX OFF	113	0008	ACCOUNTANT IV	50,487.00	1,200.00	0.00	0.00	1,500.00	0.00
TAX OFF	113	0009	COMPUTER SYSTEM ADMINISTATOR	47,829.00	660.00	0.00	0.00	1,500.00	0.00
TAX OFF	113	0010	FRAUD INVESTIGATOR	46,314.00	300.00	0.00	0.00	0.00	500.00
TAX OFF	113	0011	EXECUTIVE ASSISTANT II	48,383.00	1,560.00	0.00	0.00	0.00	0.00
TAX OFF	113	0012	ACCOUNTANT III	46,314.00	600.00	0.00	0.00	0.00	0.00
TAX OFF	113	0013	ACCOUNTANT III	46,314.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0014	ACCOUNTANT III	43,284.00	780.00	0.00	0.00	0.00	0.00
TAX OFF	113	0015	ACCOUNTANT III	46,314.00	960.00	0.00	0.00	1,500.00	0.00
TAX OFF	113	0017	DEPUTY CLERK II	38,737.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0018	DEPUTY CLERK III	39,172.00	1,800.00	0.00	0.00	1,500.00	0.00
TAX OFF	113	0019	DEPUTY CLERK III	39,172.00	1,860.00	0.00	0.00	1,500.00	0.00
TAX OFF	113	0020	DEPUTY CLERK III	39,172.00	780.00	0.00	0.00	1,500.00	0.00
TAX OFF	113	0021	DEPUTY CLERK III	39,172.00	1,320.00	0.00	0.00	900.00	0.00
TAX OFF	113	0022	DEPUTY CLERK II	34,613.00	480.00	0.00	0.00	1,500.00	0.00
TAX OFF	113	0023	DEPUTY CLERK II	34,613.00	660.00	0.00	0.00	750.00	0.00
TAX OFF	113	0024	DEPUTY CLERK II	34,613.00	420.00	0.00	0.00	0.00	0.00
TAX OFF	113	0025	BOOKKEEPER II	36,271.00	1,740.00	0.00	0.00	0.00	0.00
TAX OFF	113	0026	DEPUTY CLERK II	35,644.00	780.00	0.00	0.00	0.00	0.00
TAX OFF	113	0027	TITLE EXAMINER II	34,043.00	660.00	0.00	0.00	0.00	0.00
TAX OFF	113	0028	DEPUTY CLERK II	35,644.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0029	BOOKKEEPER II	32,929.00	1,020.00	0.00	0.00	0.00	0.00
TAX OFF	113	0030	DEPUTY CLERK II	33,582.00	1,380.00	0.00	0.00	750.00	0.00
TAX OFF	113	0031	DEPUTY CLERK II	33,582.00	1,140.00	0.00	0.00	750.00	0.00
TAX OFF	113	0032	DEPUTY CLERK II	33,582.00	1,860.00	0.00	0.00	750.00	0.00
TAX OFF	113	0033	BOOKKEEPER II	34,043.00	600.00	0.00	0.00	0.00	0.00
TAX OFF	113	0034	DEPUTY CLERK II	34,613.00	1,800.00	0.00	0.00	0.00	0.00
TAX OFF	113	0035	DEPUTY CLERK II	34,613.00	1,740.00	0.00	0.00	0.00	0.00
TAX OFF	113	0036	DEPUTY CLERK II	30,489.00	420.00	0.00	0.00	0.00	0.00
TAX OFF	113	0037	TITLE EXAMINER I	30,141.00	540.00	0.00	0.00	0.00	0.00
TAX OFF	113	0038	BOOKKEEPER I	30,141.00	1,140.00	0.00	0.00	0.00	0.00
TAX OFF	113	0039	BOOKKEEPER I	31,096.00	600.00	0.00	0.00	0.00	0.00
TAX OFF	113	0040	TECHNICIAN II	30,141.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0041	ADMINISTRATIVE ASSISTANT III	32,929.00	660.00	0.00	0.00	0.00	0.00
TAX OFF	113	0042	DEPUTY CLERK II	29,458.00	1,140.00	0.00	0.00	0.00	0.00
TAX OFF	113	0043	BOOKKEEPER I	29,186.00	420.00	0.00	0.00	0.00	0.00
TAX OFF	113	0044	DEPUTY CLERK I	28,792.00	540.00	0.00	0.00	0.00	0.00
TAX OFF	113	0045	DEPUTY CLERK I	28,792.00	1,320.00	0.00	0.00	0.00	0.00
TAX OFF	113	0046	DEPUTY CLERK I	27,908.00	720.00	0.00	0.00	0.00	0.00
TAX OFF	113	0047	DEPUTY CLERK I	27,908.00	540.00	0.00	0.00	0.00	0.00
TAX OFF	113	0048	DEPUTY CLERK I	27,908.00	1,140.00	0.00	0.00	0.00	0.00
TAX OFF	113	0049	DEPUTY CLERK I	27,024.00	900.00	0.00	0.00	750.00	0.00
TAX OFF	113	0050	DEPUTY CLERK I	27,024.00	420.00	0.00	0.00	0.00	0.00
TAX OFF	113	0051	BOOKKEEPER I	28,231.00	480.00	0.00	0.00	0.00	0.00
TAX OFF	113	0052	DEPUTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0053	DEPUTY CLERK II	31,520.00	1,200.00	0.00	0.00	0.00	0.00
TAX OFF	113	0054	DEPUTY CLERK I	26,140.00	540.00	0.00	0.00	0.00	0.00
TAX OFF	113	0055	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0056	DEPUTY CLERK I	26,140.00	900.00	0.00	0.00	0.00	0.00
TAX OFF	113	0057	DEPUTY CLERK I	26,140.00	1,020.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
TAX OFF	113	0058	DEPUTY CLERK I	26,140.00	540.00	0.00	0.00	0.00	0.00
TAX OFF	113	0059	DEPUTY CLERK I	26,140.00	480.00	0.00	0.00	0.00	0.00
TAX OFF	113	0060	DEPUTY CLERK I	25,256.00	720.00	0.00	0.00	0.00	0.00
TAX OFF	113	0061	DEPUTY CLERK I	25,256.00	300.00	0.00	0.00	0.00	0.00
TAX OFF	113	0062	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0063	DEPUTY CLERK I	25,256.00	1,020.00	0.00	0.00	0.00	0.00
TAX OFF	113	0064	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0065	DEPUTY CLERK I	25,256.00	900.00	0.00	0.00	0.00	0.00
TAX OFF	113	0066	DEPUTY CLERK I	25,256.00	660.00	0.00	0.00	0.00	0.00
TAX OFF	113	0067	DEPUTY CLERK I	25,256.00	600.00	0.00	0.00	0.00	0.00
TAX OFF	113	0068	DEPUTY CLERK I	25,256.00	300.00	0.00	0.00	0.00	0.00
TAX OFF	113	0069	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0070	DEPUTY CLERK I	25,256.00	1,200.00	0.00	0.00	0.00	0.00
TAX OFF	113	0071	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0072	INVENTORY SPECIALIST I	25,021.00	0.00	0.00	0.00	2,250.00	0.00
TAX OFF	113	0073	DEPUTY CLERK I	25,256.00	360.00	0.00	0.00	0.00	0.00
TAX OFF	113	0074	DEPUTY CLERK I	27,024.00	300.00	0.00	0.00	0.00	0.00
TAX OFF	113	0075	DEPUTY CLERK I	25,256.00	300.00	0.00	0.00	0.00	0.00
TAX OFF	113	0076	DEPUTY CLERK I	25,256.00	420.00	0.00	0.00	0.00	0.00
TAX OFF	113	0077	DEPUTY CLERK I	25,256.00	300.00	0.00	0.00	0.00	0.00
TAX OFF	113	0078	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0079	DEPUTY CLERK I	25,256.00	540.00	0.00	0.00	0.00	0.00
TAX OFF	113	0080	DEPUTY CLERK I	25,256.00	480.00	0.00	0.00	0.00	0.00
TAX OFF	113	0081	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0082	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0083	DEPUTY CLERK I	25,256.00	360.00	0.00	0.00	0.00	0.00
TAX OFF	113	0084	DEPUTY CLERK I	25,256.00	300.00	0.00	0.00	0.00	0.00
TAX OFF	113	0085	DEPUTY CLERK I	25,256.00	360.00	0.00	0.00	0.00	0.00
TAX OFF	113	0086	DEPUTY CLERK I	25,256.00	1,140.00	0.00	0.00	0.00	0.00
TAX OFF	113	0087	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0088	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0089	DEPUTY CLERK I	25,256.00	720.00	0.00	0.00	0.00	0.00
TAX OFF	113	0090	DEPUTY CLERK I	25,256.00	840.00	0.00	0.00	0.00	0.00
TAX OFF	113	0091	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0092	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0093	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0094	DEPUTY CLERK I	25,256.00	540.00	0.00	0.00	0.00	0.00
TAX OFF	113	0095	DEPUTY CLERK I	25,256.00	420.00	0.00	0.00	0.00	0.00
TAX OFF	113	0096	DEPUTY CLERK I	25,256.00	300.00	0.00	0.00	0.00	0.00
TAX OFF	113	0098	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0099	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0100	DEPUTY CLERK I	25,256.00	540.00	0.00	0.00	0.00	0.00
TAX OFF	113	0102	DEPUTY CLERK I	25,256.00	300.00	0.00	0.00	0.00	0.00
TAX OFF	113	0103	DEPUTY CLERK I	25,256.00	720.00	0.00	0.00	0.00	0.00
TAX OFF	113	0104	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0105	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0106	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0107	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0108	DEPUTY CLERK I	25,256.00	360.00	0.00	0.00	0.00	0.00
TAX OFF	113	0109	DEPUTY CLERK I	25,256.00	300.00	0.00	0.00	0.00	0.00
TAX OFF	113	0110	DEPUTY CLERK I	25,256.00	300.00	0.00	0.00	0.00	0.00
TAX OFF	113	0111	DEPUTY CLERK I	25,256.00	360.00	0.00	0.00	0.00	0.00
TAX OFF	113	0112	DEPUTY CLERK I	25,256.00	300.00	0.00	0.00	0.00	0.00
TAX OFF	113	0113	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0114	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0115	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0116	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0117	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0118	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0119	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0120	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0121	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0122	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0123	ADMINISTRATIVE ASSISTANT III	32,929.00	420.00	0.00	0.00	1,500.00	0.00
TAX OFF	113	0124	DEPUTY CLERK II	31,520.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0125	DEPUTY CLERK I	26,140.00	660.00	0.00	0.00	0.00	0.00
TAX OFF	113	0126	DEPUTY CLERK I	26,140.00	360.00	0.00	0.00	0.00	0.00
TAX OFF	113	0127	DEPUTY CLERK I	26,140.00	900.00	0.00	0.00	0.00	0.00
TAX OFF	113	0128	ADMINISTRATIVE ASSISTANT III	31,815.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0129	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF	113	0130	DEPUTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
TAX OFF Total				3,938,199.00	#####	0.00	0.00	43,765.00	####
CO TREASURER	111	0001	COUNTY TREASURER	87,360.00	0.00	0.00	0.00	8,000.00	0.00
CO TREASURER	113	0002	CHIEF DEPUTY II	63,599.00	1,380.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
CO TREASURER	113	0003	PAYROLL SUPERVISOR	50,487.00	720.00	0.00	2,500.00	0.00	0.00
CO TREASURER	113	0004	ASSISTANT PAYROLL SUPERVISOR	42,884.00	0.00	0.00	0.00	0.00	0.00
CO TREASURER	113	0005	PAYROLL DATA SPECIALIST II	40,078.00	300.00	0.00	0.00	0.00	0.00
CO TREASURER	113	0006	PAYROLL DATA SPECIALIST II	40,078.00	480.00	0.00	0.00	0.00	0.00
CO TREASURER	113	0007	CASHIER III	35,157.00	900.00	0.00	0.00	0.00	0.00
CO TREASURER	113	0008	ACCOUNTANT I	34,043.00	540.00	0.00	0.00	0.00	0.00
CO TREASURER	113	0009	PAYROLL CLERK II	31,520.00	0.00	0.00	0.00	0.00	0.00
CO TREASURER	114	0010	PAYROLL CLERK II	34,613.00	0.00	0.00	0.00	0.00	0.00
CO TREASURER	113	0011	PAYROLL CLERK II	31,520.00	0.00	0.00	0.00	0.00	0.00
CO TREASURER	113	0012	CASHIER III	32,929.00	0.00	0.00	0.00	0.00	0.00
CO TREASURER	113	0013	CASHIER III	35,157.00	0.00	0.00	0.00	0.00	0.00
CO TREASURER	113	0014	FINANCIAL DATA SPECIALIST II	38,074.00	0.00	0.00	0.00	0.00	0.00
CO TREASURER Total				597,499.00	4,320.00	0.00	2,500.00	8,000.00	0.00
PURCHASING	112	0001	PURCHASE AGENT	105,297.00	1,560.00	0.00	0.00	0.00	0.00
PURCHASING	113	0002	ASSISTANT PURCHASING AGENT	63,599.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	113	0003	FIXED ASSET MANAGER	56,434.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	113	0004	PROCUREMENT MANAGER	52,254.00	1,200.00	0.00	0.00	0.00	0.00
PURCHASING	113	0005	ASSISTANT FIXED ASSET MANAGER	46,747.00	1,080.00	0.00	0.00	0.00	0.00
PURCHASING	113	0006	PROCUREMENT PROCESS COORD	44,799.00	720.00	0.00	0.00	0.00	0.00
PURCHASING	113	0007	CONTRACTS MANAGER	46,314.00	1,020.00	0.00	0.00	0.00	0.00
PURCHASING	113	0008	CONTRACTS MANAGER	46,314.00	600.00	0.00	0.00	0.00	0.00
PURCHASING	113	0009	CONTRACTS MANAGER	46,314.00	720.00	0.00	0.00	0.00	0.00
PURCHASING	113	0010	BUYER III	41,481.00	840.00	0.00	0.00	0.00	0.00
PURCHASING	113	0011	BUYER III	40,078.00	1,020.00	0.00	0.00	0.00	0.00
PURCHASING	113	0012	INVENTORY SPECIALIST IV	39,707.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	113	0013	INVENTORY SPECIALIST III	37,385.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	113	0014	BUYER II	37,969.00	300.00	0.00	0.00	0.00	0.00
PURCHASING	113	0015	BUYER II	35,563.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	113	0016	BUYER II	37,969.00	900.00	0.00	0.00	0.00	0.00
PURCHASING	113	0017	BUYER II	35,563.00	600.00	0.00	0.00	0.00	0.00
PURCHASING	113	0018	BUYER II	37,969.00	780.00	0.00	0.00	0.00	0.00
PURCHASING	113	0019	PURCHASE ORDER SPECIALIST II	34,360.00	600.00	0.00	0.00	0.00	0.00
PURCHASING	113	0020	ADMINISTRATIVE ASSISTANT II	30,141.00	720.00	0.00	0.00	0.00	0.00
PURCHASING	113	0021	PURCHASE ORDER SPECIALIST I	30,489.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	113	0022	SURPLUS SPECIALIST	30,489.00	540.00	0.00	0.00	0.00	0.00
PURCHASING	113	0023	PURCHASE ORDER SPECIALIST I	29,458.00	300.00	0.00	0.00	0.00	0.00
PURCHASING	113	0024	CLERK III	27,908.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	113	0025	TRAVEL CARD SPECIALIST	42,884.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	113	0026	CLERK II	21,653.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	113	0027	BUYER III	41,481.00	840.00	0.00	0.00	0.00	0.00
PURCHASING	113	0028	INVENTORY SPECIALIST III	30,224.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	113	0029	BUYER III	41,481.00	0.00	0.00	0.00	0.00	0.00
PURCHASING	113	0030	INVENTORY SPECIALIST III	36,271.00	0.00	0.00	0.00	0.00	0.00
PURCHASING Total				1,248,595.00	#####	0.00	0.00	0.00	0.00
CO AUDITOR	111	0001	COUNTY AUDITOR	114,442.00	0.00	0.00	2,500.00	6,000.00	0.00
CO AUDITOR	113	0002	FIRST ASSISTANT COUNTY AUDITOR	92,582.00	660.00	0.00	1,500.00	0.00	0.00
CO AUDITOR	113	0003	DIRECTOR OF AUDIT DIVISION	73,495.00	900.00	0.00	1,500.00	0.00	0.00
CO AUDITOR	113	0004	DIRECTOR OF ACCOUNTING DIVISION	73,495.00	660.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0005	FINANCIAL ACCOUNTING SUPERVISOR	58,342.00	420.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0006	INTERNAL AUDITOR III	53,291.00	360.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0007	INTERNAL AUDITOR III	53,291.00	480.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0008	ACCOUNTS PAYABLE SUPERVISOR	58,342.00	1,260.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0009	GRANTS ACCOUNTING SUPERVISOR	58,342.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0010	ACCOUNTANT II	42,305.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0011	INTERNAL AUDITOR I	37,969.00	0.00	0.00	1,500.00	0.00	0.00
CO AUDITOR	113	0012	SYSTEM SUPPORT SPECIALIST I	47,093.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0013	INTERNAL AUDITOR I	37,969.00	0.00	0.00	1,500.00	0.00	0.00
CO AUDITOR	113	0014	ACCOUNTANT III	50,859.00	540.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0015	INTERNAL AUDITOR II	51,302.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0016	INTERNAL AUDITOR I	39,172.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0017	ACCOUNTANT II	44,903.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0018	ACCOUNTANT I	37,385.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0019	INTERNAL AUDITOR I	37,969.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0020	INTERNAL AUDITOR II	40,078.00	0.00	0.00	1,500.00	0.00	0.00
CO AUDITOR	113	0021	ACCOUNTANT I	37,385.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0022	ACCOUNTANT II	42,305.00	0.00	0.00	1,500.00	0.00	0.00
CO AUDITOR	113	0023	TECHNICIAN IV	44,903.00	420.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0024	INTERNAL AUDITOR I	37,969.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0025	ACCOUNTANT I	37,385.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0026	ADMINISTRATIVE ASSISTANT III	34,043.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0027	INTERNAL AUDITOR I	37,969.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0028	ACCOUNTS PAYABLE SPECIALIST II	37,385.00	1,020.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0029	ACCOUNTS PAYABLE SPECIALIST II	34,043.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0030	ACCOUNTS PAYABLE SPECIALIST II	32,929.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
CO AUDITOR	113	0031	ACCOUNTS PAYABLE SPECIALIST I	33,006.00	480.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0032	ACCOUNTING CLERK I	33,006.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0033	ADMINISTRATIVE ASSISTANT II	33,006.00	1,440.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0034	ACCOUNTS PAYABLE SPECIALIST III	37,109.00	360.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0035	ACCOUNTS PAYABLE SPECIALIST II	34,043.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0036	ACCOUNTS PAYABLE SPECIALIST I	33,006.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0037	ADMINISTRATIVE ASSISTANT I	30,726.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0038	ACCOUNTS PAYABLE SPECIALIST I	33,006.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0039	ACCOUNTS PAYABLE SPECIALIST I	33,006.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0040	ACCOUNTS PAYABLE SPECIALIST I	27,276.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0041	ACCOUNTANT II	44,903.00	300.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0042	ACCOUNTANT II	41,006.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0043	ACCOUNTS PAYABLE SPECIALIST I	33,006.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0044	ACCOUNTANT I	37,385.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR	113	0045	ACCOUNTS PAYABLE SPECIALIST I	33,006.00	0.00	0.00	0.00	0.00	0.00
CO AUDITOR Total				1,995,438.00	9,300.00	0.00	11,500.00	6,000.00	0.00
CO CLERK	111	0001	COUNTY CLERK	87,360.00	0.00	0.00	0.00	8,000.00	0.00
CO CLERK	113	0002	CHIEF DEPUTY	68,729.00	600.00	0.00	0.00	0.00	0.00
CO CLERK	113	0003	OFFICE MANAGER	60,211.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0004	COURTS MANAGER	50,019.00	1,740.00	0.00	0.00	0.00	0.00
CO CLERK	113	0005	INTERNAL AUDITOR III	50,019.00	780.00	0.00	0.00	0.00	0.00
CO CLERK	113	0006	COLLECTIONS SUPERVISOR	44,799.00	300.00	0.00	0.00	0.00	0.00
CO CLERK	113	0007	PUBLIC INFORMATION SPECIALIST	36,271.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0008	ADMINISTRATIVE ASSISTANT III	31,815.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0009	EXECUTIVE ASSISTANT I	38,074.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0010	DEPUTY COUNTY CLERK III	37,969.00	1,800.00	0.00	0.00	0.00	0.00
CO CLERK	113	0012	DEPUTY COUNTY CLERK II	34,613.00	300.00	0.00	0.00	0.00	0.00
CO CLERK	113	0013	DEPUTY COUNTY CLERK II	34,613.00	900.00	0.00	0.00	0.00	0.00
CO CLERK	113	0014	DEPUTY COUNTY CLERK II	34,613.00	660.00	0.00	0.00	0.00	0.00
CO CLERK	113	0015	DEPUTY COUNTY CLERK III	34,360.00	1,260.00	0.00	0.00	0.00	0.00
CO CLERK	113	0016	DEPUTY COUNTY CLERK II	29,458.00	720.00	0.00	0.00	0.00	0.00
CO CLERK	113	0017	DEPUTY COUNTY CLERK II	30,489.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0018	COLLECTIONS SPECIALIST II	30,489.00	420.00	0.00	0.00	0.00	0.00
CO CLERK	113	0019	COLLECTIONS SPECIALIST II	30,489.00	480.00	0.00	0.00	0.00	0.00
CO CLERK	113	0020	COLLECTIONS SPECIALIST II	30,489.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0021	COLLECTIONS SPECIALIST II	30,489.00	540.00	0.00	0.00	0.00	0.00
CO CLERK	113	0022	COLLECTIONS SPECIALIST II	30,489.00	660.00	0.00	0.00	0.00	0.00
CO CLERK	113	0023	COLLECTIONS SPECIALIST II	30,489.00	600.00	0.00	0.00	0.00	0.00
CO CLERK	113	0024	COLLECTIONS SPECIALIST II	30,489.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0025	DEPUTY COUNTY CLERK I	28,792.00	480.00	0.00	0.00	0.00	0.00
CO CLERK	113	0026	ADMINISTRATIVE ASSISTANT III	30,224.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0027	DEPUTY COUNTY CLERK I	27,908.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0028	DEPUTY COUNTY CLERK I	27,908.00	300.00	0.00	0.00	0.00	0.00
CO CLERK	113	0029	DEPUTY COUNTY CLERK I	27,908.00	660.00	0.00	0.00	0.00	0.00
CO CLERK	113	0030	DEPUTY COUNTY CLERK I	27,908.00	480.00	0.00	0.00	0.00	0.00
CO CLERK	113	0031	DEPUTY COUNTY CLERK I	27,908.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0032	DEPUTY COUNTY CLERK I	27,908.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0033	DEPUTY COUNTY CLERK I	27,908.00	480.00	0.00	0.00	0.00	0.00
CO CLERK	113	0034	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0035	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0036	DEPUTY COUNTY CLERK I	27,024.00	360.00	0.00	0.00	0.00	0.00
CO CLERK	113	0037	DEPUTY COUNTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0038	DEPUTY COUNTY CLERK I	27,024.00	660.00	0.00	0.00	0.00	0.00
CO CLERK	113	0039	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0040	DEPUTY COUNTY CLERK I	26,140.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0041	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0042	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0043	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0044	DEPUTY COUNTY CLERK I	25,256.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0045	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0046	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0047	DEPUTY COUNTY CLERK I	27,024.00	480.00	0.00	0.00	0.00	0.00
CO CLERK	113	0048	DEPUTY COUNTY CLERK I	27,024.00	300.00	0.00	0.00	0.00	0.00
CO CLERK	113	0049	DEPUTY COUNTY CLERK I	27,024.00	300.00	0.00	0.00	0.00	0.00
CO CLERK	113	0050	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0051	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0052	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0053	DEPUTY COUNTY CLERK I	27,024.00	300.00	0.00	0.00	0.00	0.00
CO CLERK	113	0054	DEPUTY COUNTY CLERK I	23,993.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0055	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0056	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0057	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0058	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0059	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
CO CLERK	113	0060	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0061	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	114	0062	ASSISTANT DEPUTY COUNTY CLERK	23,169.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	114	0063	ASSISTANT DEPUTY COUNTY CLERK	21,653.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	114	0064	ASSISTANT DEPUTY COUNTY CLERK	21,653.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	114	0065	ASSISTANT DEPUTY COUNTY CLERK	20,570.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	114	0066	ASSISTANT DEPUTY COUNTY CLERK	21,653.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	114	0067	ASSISTANT DEPUTY COUNTY CLERK	22,411.00	0.00	0.00	0.00	0.00	0.00
CO CLERK	113	0068	COLLECTIONS ANALYST	41,120.00	0.00	0.00	0.00	0.00	0.00
CO CLERK Total				2,092,657.00	#####	0.00	0.00	8,000.00	0.00
CO CLERK - RECORD ARCHIVE	113	0001	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK - RECORD ARCHIVE	113	0002	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK - RECORD ARCHIVE	113	0005	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK - RECORD ARCHIVE	113	0006	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK - RECORD ARCHIVE	113	0007	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK - RECORD ARCHIVE	113	0008	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK - RECORD ARCHIVE	113	0009	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK - RECORD ARCHIVE	113	0010	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK - RECORD ARCHIVE	113	0011	DEPUTY COUNTY CLERK I	27,024.00	0.00	0.00	0.00	0.00	0.00
CO CLERK - RECORD ARCHIVE	121	T009	ASSISTANT DEPUTY COUNTY CLERK	20,570.00	0.00	0.00	0.00	0.00	0.00
CO CLERK - RECORD ARCHIVE Total				263,786.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	112	0001	H.R.DIRECTOR/CIVIL SERV.SECRETARY	93,504.00	960.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	113	0002	EXECUTIVE ASSISTANT III	58,342.00	900.00	0.00	0.00	3,500.00	0.00
HUMAN RESOURCES	113	0003	EXECUTIVE ASSISTANT II	48,383.00	420.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	113	0004	SPECIAL PROJECTS COORDINATOR	38,074.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	113	0005	HUMAN RESOURCES SPECIALIST III	38,408.00	420.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	113	0006	HUMAN RESOURCES SPECIALIST II	32,929.00	300.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	113	0007	HUMAN RESOURCES SPECIALIST I	28,231.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	113	0008	CLERK II	24,685.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	113	0009	CLERK I	21,814.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	113	0010	CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	113	0011	HUMAN RESOURCES SPECIALIST III	38,408.00	0.00	0.00	4,200.00	0.00	0.00
HUMAN RESOURCES Total				440,414.00	3,000.00	0.00	4,200.00	3,500.00	0.00
PLANNING DEPT	112	0001	PLANNING ADMINISTRATOR	117,172.00	540.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0002	PLANNING SUPERVISOR	56,434.00	540.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0003	ENGINEERING TECHNICIAN V	48,383.00	480.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0004	ENGINEERING TECHNICIAN III	39,172.00	300.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0005	PLANNER	37,109.00	540.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0006	PLANNING INSPECTOR III	34,043.00	0.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0007	ADMINISTRATIVE ASSISTANT III	36,271.00	1,080.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0008	ENGINEERING TECHNICIAN II	33,582.00	0.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0009	ADMINISTRATIVE ASSISTANT III	34,043.00	540.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0010	PLANNING INSPECTOR III	31,815.00	0.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0011	PLANNING INSPECTOR III	31,815.00	0.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0012	CLERK III	27,908.00	0.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0013	PLANNING INSPECTOR II	29,186.00	0.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0014	PLANNING INSPECTOR II	25,912.00	0.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0015	PLANNING INSPECTOR II	25,912.00	0.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0016	PLANNING INSPECTOR II	25,912.00	0.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0017	CLERK IV	29,458.00	480.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0018	CLERK III	27,908.00	0.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0019	CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
PLANNING DEPT	113	0020	CLERK III	27,908.00	420.00	0.00	0.00	0.00	0.00
PLANNING DEPT Total				737,579.00	4,920.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0001	BLDG MAINTENANCE MANAGER	63,599.00	540.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0002	EXECUTIVE ASSISTANT I	44,287.00	960.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0004	AIR CONDITION TECHNICIAN II	34,360.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0005	PLUMBER I	35,157.00	600.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0006	ELECTRICIAN I	35,157.00	600.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0007	MAINTENANCE SUPERVISOR	40,078.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0008	ELECTRICIAN I	31,815.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0010	BUDGET CLERK I	30,141.00	1,500.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0011	ADMINISTRATIVE ASSISTANT II	28,231.00	780.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0012	MAINTENANCE III	25,256.00	960.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0013	MAINTENANCE III	25,256.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0014	MAIL CLERK	24,203.00	360.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0015	MAIL CLERK	24,203.00	420.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0016	ELECTRICIAN HELPER	24,203.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0017	AC TECHNICIAN HELPER	24,203.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0018	PLUMBER HELPER	24,203.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0019	CUSTODIAN II	22,411.00	300.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0020	CUSTODIAN II	22,411.00	900.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0021	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0022	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
FACILITIES MANAGEMENT	113	0023	CUSTODIAN II	22,411.00	300.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0024	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0025	CUSTODIAN II	22,411.00	480.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0026	MAINTENANCE II	23,169.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0027	CUSTODIAN II	22,411.00	420.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0028	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0029	MAINTENANCE III	25,256.00	540.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0030	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0031	CUSTODIAN II	22,411.00	1,140.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0032	MAINTENANCE II	22,411.00	660.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0033	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0034	CUSTODIAN II	22,411.00	1,140.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0035	CUSTODIAN II	22,411.00	300.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0036	CUSTODIAN II	22,411.00	480.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0037	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0038	CUSTODIAN II	20,570.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0039	CUSTODIAN II	22,411.00	600.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0040	CUSTODIAN II	22,411.00	300.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0041	CUSTODIAN II	22,411.00	600.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0042	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0043	CUSTODIAN II	22,411.00	600.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0044	CUSTODIAN II	22,411.00	660.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0045	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0046	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0047	CUSTODIAN II	22,411.00	480.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0048	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0049	CARPENTER I	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0050	MAINTENANCE II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0051	CUSTODIAN II	22,411.00	420.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0052	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0053	MAINTENANCE II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0054	MAINTENANCE III	26,140.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0055	CUSTODIAN II	22,411.00	540.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0056	MAINTENANCE II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0057	CUSTODIAN II	22,411.00	540.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0059	MAINTENANCE II	22,411.00	360.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0060	MAINTENANCE II	22,411.00	300.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0061	MAINTENANCE II	22,411.00	900.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0062	CUSTODIAN II	22,411.00	1,020.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0063	MAINTENANCE II	22,411.00	720.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0064	CUSTODIAN II	22,411.00	720.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0065	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0066	CUSTODIAN II	22,411.00	840.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0067	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0068	CUSTODIAN II	22,411.00	300.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0069	CUSTODIAN II	22,411.00	720.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0070	CUSTODIAN II	22,411.00	360.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0071	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0073	MAINTENANCE I	20,720.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0074	MAINTENANCE I	20,514.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0075	PLUMBER I	32,929.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0076	ELECTRICIAN I	32,929.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0077	AIR CONDITION TECHNICIAN III	41,481.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0078	WELDER II	33,006.00	600.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0079	MAINTENANCE II	23,169.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0080	MAINTENANCE II	23,169.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0081	MAINTENANCE II	23,169.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0082	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0083	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0084	MECHANIC I	23,385.00	300.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0085	MAINTENANCE II	23,927.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0086	MAINTENANCE III	25,256.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0087	MAINTENANCE III	25,256.00	420.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0088	MAINTENANCE II	23,927.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0089	MAINTENANCE III	33,212.00	540.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0090	INFRASTRUCTURE SYSTEMS MNGR	65,825.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0091	ADMINISTRATIVE ASSISTANT IV	41,006.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0092	CARPENTER III	31,520.00	660.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0093	CARPENTER III	31,520.00	960.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0094	CARPENTER III	29,458.00	900.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0095	CARPENTER III	29,458.00	600.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0096	CARPENTER II	27,024.00	300.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0097	WELDER I	24,203.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0098	CARPENTER I	23,927.00	1,440.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
FACILITIES MANAGEMENT	113	0099	CARPENTER I	23,927.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0100	CARPENTER I	23,927.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0101	CARPENTER I	23,169.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0102	CARPENTER I	23,169.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0103	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0106	CUSTODIAN II	20,570.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT	113	0107	ELECTRICIAN II	37,109.00	0.00	0.00	0.00	0.00	0.00
FACILITIES MANAGEMENT Total				2,610,462.00	#####	0.00	0.00	0.00	0.00
DBM - SAFETY DIVISION	113	0001	SAFETY DIRECTOR	86,240.00	1,500.00	0.00	0.00	0.00	0.00
DBM - SAFETY DIVISION	113	0002	SAFETY OFFICER I	46,202.00	900.00	0.00	0.00	0.00	0.00
DBM - SAFETY DIVISION	113	0003	ADMINISTRATIVE ASSISTANT IV	43,604.00	540.00	0.00	0.00	0.00	0.00
DBM - SAFETY DIVISION	113	0004	ADMINISTRATIVE ASSISTANT IV	38,408.00	780.00	0.00	0.00	0.00	0.00
DBM - SAFETY DIVISION	113	0005	SAFETY OFFICER III	54,021.00	660.00	0.00	0.00	0.00	0.00
DBM - SAFETY DIVISION	113	0006	SAFETY OFFICER III	50,487.00	360.00	0.00	0.00	0.00	0.00
DBM - SAFETY DIVISION	113	0007	SAFETY OFFICER II	46,314.00	300.00	0.00	0.00	0.00	0.00
DBM - SAFETY DIVISION	113	0008	SAFETY OFFICER II	46,314.00	0.00	0.00	0.00	0.00	0.00
DBM - SAFETY DIVISION	113	0009	SAFETY OFFICER II	46,314.00	360.00	0.00	0.00	0.00	0.00
DBM - SAFETY DIVISION	113	0010	SAFETY OFFICER II	46,314.00	1,080.00	0.00	0.00	0.00	0.00
DBM - SAFETY DIVISION	113	0011	SAFETY OFFICER II	46,314.00	0.00	0.00	0.00	0.00	0.00
DBM - SAFETY DIVISION Total				550,532.00	6,480.00	0.00	0.00	0.00	0.00
TX DPS	113	0001	ADMINISTRATIVE ASSISTANT III	31,815.00	0.00	0.00	0.00	0.00	0.00
TX DPS	113	0002	ADMINISTRATIVE ASSISTANT I	25,839.00	0.00	0.00	0.00	0.00	0.00
TX DPS	113	0003	ADMINISTRATIVE ASSISTANT II	31,096.00	780.00	0.00	0.00	0.00	0.00
TX DPS	113	0004	ADMINISTRATIVE ASSISTANT I	26,657.00	0.00	0.00	0.00	0.00	0.00
TX DPS	113	0005	ADMINISTRATIVE ASSISTANT I	27,475.00	0.00	0.00	0.00	0.00	0.00
TX DPS	113	0006	ADMINISTRATIVE ASSISTANT I	25,839.00	300.00	0.00	0.00	0.00	0.00
TX DPS Total				168,721.00	1,080.00	0.00	0.00	0.00	0.00
SHERIFF	111	0001	COUNTY SHERIFF	136,500.00	0.00	0.00	3,600.00	0.00	500.00
SHERIFF	113	0002	CHIEF DEPUTY	85,000.00	1,080.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0003	DIVISION COMM	75,000.00	1,260.00	0.00	1,800.00	0.00	500.00
SHERIFF	113	0004	DIVISION COMM	75,000.00	1,500.00	0.00	1,800.00	0.00	500.00
SHERIFF	113	0005	CAPTAIN	65,000.00	1,200.00	0.00	1,800.00	0.00	500.00
SHERIFF	113	0006	CAPTAIN	65,000.00	1,380.00	0.00	1,800.00	0.00	500.00
SHERIFF	113	0007	CAPTAIN	65,000.00	1,320.00	0.00	1,800.00	0.00	500.00
SHERIFF	113	0008	CAPTAIN	65,000.00	360.00	0.00	1,800.00	0.00	500.00
SHERIFF	113	0009	CHIEF ADMINISTRATOR	65,253.00	360.00	0.00	0.00	0.00	500.00
SHERIFF	113	0010	LIEUTENANT STEP III	54,180.00	1,740.00	0.00	3,300.00	0.00	0.00
SHERIFF	113	0011	LIEUTENANT STEP III	54,180.00	1,740.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0012	LIEUTENANT STEP II	52,348.00	960.00	0.00	3,000.00	0.00	500.00
SHERIFF	113	0013	LIEUTENANT STEP III	54,180.00	1,260.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0014	LIEUTENANT STEP III	54,180.00	1,320.00	0.00	1,800.00	0.00	500.00
SHERIFF	113	0015	LIEUTENANT STEP III	54,180.00	900.00	0.00	1,200.00	0.00	500.00
SHERIFF	113	0016	INFORMATION TECHNOLOGY MANAGER	54,526.00	0.00	0.00	0.00	0.00	500.00
SHERIFF	113	0017	SENIOR CRIME ANALYST	50,487.00	780.00	0.00	0.00	0.00	500.00
SHERIFF	113	0018	LIEUTENANT STEP II	52,348.00	720.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0019	LIEUTENANT STEP III	54,180.00	1,560.00	0.00	1,800.00	0.00	500.00
SHERIFF	113	0020	LIEUTENANT STEP III	54,180.00	960.00	0.00	1,200.00	0.00	500.00
SHERIFF	113	0021	ACCOUNTANT III	47,829.00	1,800.00	0.00	0.00	0.00	0.00
SHERIFF	113	0022	SERGEANT STEP II	47,589.00	900.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0023	SERGEANT STEP III	49,255.00	720.00	0.00	3,300.00	0.00	0.00
SHERIFF	113	0024	SERGEANT STEP I	45,980.00	540.00	0.00	600.00	0.00	0.00
SHERIFF	113	0025	SERGEANT STEP III	49,255.00	1,260.00	0.00	1,800.00	0.00	500.00
SHERIFF	113	0026	SERGEANT STEP II	47,589.00	720.00	0.00	1,200.00	0.00	500.00
SHERIFF	113	0027	SERGEANT STEP II	47,589.00	720.00	0.00	1,200.00	0.00	500.00
SHERIFF	113	0028	SERGEANT STEP II	47,589.00	660.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0029	SERGEANT STEP III	49,255.00	1,200.00	0.00	1,800.00	0.00	500.00
SHERIFF	113	0030	SERGEANT STEP III	49,255.00	720.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0031	SERGEANT STEP III	49,255.00	660.00	0.00	1,200.00	0.00	500.00
SHERIFF	113	0032	SERGEANT STEP III	49,255.00	840.00	0.00	1,200.00	0.00	500.00
SHERIFF	113	0033	SERGEANT STEP III	49,255.00	600.00	0.00	600.00	0.00	0.00
SHERIFF	113	0034	CRIME SCENE SPECIALIST SUPERVISOR	46,747.00	1,500.00	0.00	0.00	0.00	500.00
SHERIFF	113	0035	SERGEANT STEP I	45,980.00	420.00	0.00	1,500.00	0.00	0.00
SHERIFF	113	0036	SERGEANT STEP II	47,589.00	1,260.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0037	SERGEANT STEP I	45,980.00	660.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0038	SERGEANT STEP III	49,255.00	960.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0039	SERGEANT STEP I	45,980.00	300.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0040	SERGEANT STEP III	49,255.00	960.00	0.00	1,200.00	0.00	500.00
SHERIFF	113	0041	SERGEANT STEP II	47,589.00	720.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0042	CRIME SCENE SPECIALIST	44,799.00	600.00	0.00	0.00	0.00	500.00
SHERIFF	113	0043	CRIME SCENE SPECIALIST	44,799.00	600.00	0.00	0.00	0.00	500.00
SHERIFF	113	0044	CRIME SCENE SPECIALIST	44,799.00	540.00	0.00	0.00	0.00	500.00
SHERIFF	113	0045	MECHANIC V	43,284.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0046	SR. DEPUTY SHERIFF STEP III	44,777.00	1,680.00	0.00	3,900.00	0.00	0.00
SHERIFF	113	0047	SR. DEPUTY SHERIFF STEP III	44,777.00	1,440.00	0.00	3,900.00	0.00	500.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0048	SR. DEPUTY SHERIFF STEP III	44,777.00	1,620.00	0.00	3,900.00	0.00	500.00
SHERIFF	113	0049	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	3,600.00	0.00	0.00
SHERIFF	113	0050	SR. DEPUTY SHERIFF STEP III	44,777.00	1,500.00	0.00	3,900.00	0.00	0.00
SHERIFF	113	0051	SR. DEPUTY SHERIFF STEP III	44,777.00	960.00	0.00	3,600.00	0.00	0.00
SHERIFF	113	0052	SR. DEPUTY SHERIFF STEP III	44,777.00	1,440.00	0.00	3,900.00	0.00	500.00
SHERIFF	113	0053	SR. DEPUTY SHERIFF STEP III	44,777.00	1,080.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0054	SR. DEPUTY SHERIFF STEP III	44,777.00	1,020.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0055	SR. DEPUTY SHERIFF STEP III	44,777.00	1,500.00	0.00	3,600.00	0.00	500.00
SHERIFF	113	0056	DEPUTY SHERIFF	36,480.00	360.00	0.00	0.00	0.00	0.00
SHERIFF	113	0057	SR. DEPUTY SHERIFF STEP III	44,777.00	720.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0058	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	0.00	0.00	0.00
SHERIFF	113	0059	SR. DEPUTY SHERIFF STEP III	44,777.00	720.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0060	DEPUTY SHERIFF STEP I	38,000.00	120.00	0.00	1,500.00	0.00	0.00
SHERIFF	113	0061	SR. DEPUTY SHERIFF STEP II	43,263.00	480.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0062	DEPUTY SHERIFF STEP I	38,000.00	480.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0063	SR. DEPUTY SHERIFF STEP III	44,777.00	720.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0064	DEPUTY SHERIFF STEP II	39,330.00	240.00	0.00	2,100.00	0.00	0.00
SHERIFF	113	0065	DEPUTY SHERIFF STEP I	38,000.00	120.00	0.00	0.00	0.00	0.00
SHERIFF	113	0066	SR. DEPUTY SHERIFF STEP III	44,777.00	720.00	0.00	2,700.00	0.00	500.00
SHERIFF	113	0067	SR. DEPUTY SHERIFF STEP II	43,263.00	480.00	0.00	0.00	0.00	0.00
SHERIFF	113	0068	DEPUTY SHERIFF STEP I	38,000.00	120.00	0.00	0.00	0.00	0.00
SHERIFF	113	0069	DEPUTY SHERIFF STEP	36,480.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0070	DEPUTY SHERIFF	36,480.00	360.00	0.00	0.00	0.00	0.00
SHERIFF	113	0071	DEPUTY SHERIFF	36,480.00	600.00	0.00	0.00	0.00	0.00
SHERIFF	113	0072	SR. DEPUTY SHERIFF STEP III	44,777.00	660.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0073	SR. DEPUTY SHERIFF STEP III	44,777.00	660.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0074	SR. DEPUTY SHERIFF STEP III	44,777.00	1,200.00	0.00	3,600.00	0.00	0.00
SHERIFF	113	0075	SENIOR DEPUTY SHERIFF STEP III	44,777.00	600.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0076	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	0.00	0.00	0.00
SHERIFF	113	0077	SR. DEPUTY SHERIFF STEP III	44,777.00	600.00	0.00	2,700.00	0.00	500.00
SHERIFF	113	0078	SR. DEPUTY SHERIFF STEP III	44,777.00	600.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0079	SR. DEPUTY SHERIFF STEP III	44,777.00	1,080.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0080	SR. DEPUTY SHERIFF STEP I	41,800.00	420.00	0.00	2,100.00	0.00	0.00
SHERIFF	113	0081	DEPUTY SHERIFF STEP I	38,000.00	360.00	0.00	0.00	0.00	0.00
SHERIFF	113	0082	SR. DEPUTY SHERIFF STEP III	44,777.00	780.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0083	SR. DEPUTY SHERIFF STEP III	44,777.00	720.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0084	SR. DEPUTY SHERIFF STEP III	44,777.00	900.00	0.00	2,100.00	0.00	0.00
SHERIFF	113	0085	SR. DEPUTY SHERIFF STEP III	44,777.00	660.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0086	SR. DEPUTY SHERIFF STEP III	44,777.00	660.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0087	DEPUTY SHERIFF STEP II	39,330.00	180.00	0.00	0.00	0.00	0.00
SHERIFF	113	0088	SR. DEPUTY SHERIFF STEP III	44,777.00	600.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0089	SR. DEPUTY SHERIFF STEP III	44,777.00	780.00	0.00	3,300.00	0.00	0.00
SHERIFF	113	0090	SR. DEPUTY SHERIFF STEP III	44,777.00	540.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0091	SR. DEPUTY SHERIFF STEP III	44,777.00	540.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0092	SR. DEPUTY SHERIFF STEP III	44,777.00	1,260.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0093	DEPUTY SHERIFF STEP I	38,000.00	60.00	0.00	0.00	0.00	0.00
SHERIFF	113	0094	SR. DEPUTY SHERIFF STEP III	44,777.00	720.00	0.00	3,000.00	0.00	0.00
SHERIFF	113	0095	SR. DEPUTY SHERIFF STEP III	44,777.00	660.00	0.00	2,700.00	0.00	500.00
SHERIFF	113	0096	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	0.00	0.00	0.00
SHERIFF	113	0097	DEPUTY SHERIFF STEP I	38,000.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0098	SR. DEPUTY SHERIFF STEP III	44,777.00	1,260.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0099	SR. DEPUTY SHERIFF STEP III	44,777.00	1,380.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0100	SR. DEPUTY SHERIFF STEP III	44,777.00	1,080.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0101	SR. DEPUTY SHERIFF STEP III	44,777.00	1,500.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0102	SR. DEPUTY SHERIFF STEP III	44,777.00	960.00	0.00	3,900.00	0.00	500.00
SHERIFF	113	0103	DEPUTY SHERIFF	36,480.00	120.00	0.00	0.00	0.00	0.00
SHERIFF	113	0104	SR. DEPUTY SHERIFF STEP III	44,777.00	660.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0105	SR. DEPUTY SHERIFF STEP III	44,777.00	600.00	0.00	600.00	0.00	0.00
SHERIFF	113	0106	SR. DEPUTY SHERIFF STEP III	44,777.00	720.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0107	SR. DEPUTY SHERIFF STEP III	44,777.00	720.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0108	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	0.00	0.00	0.00
SHERIFF	113	0109	DEPUTY SHERIFF STEP I	38,000.00	240.00	0.00	0.00	0.00	0.00
SHERIFF	113	0110	SR. DEPUTY SHERIFF STEP II	43,263.00	300.00	0.00	5,100.00	0.00	500.00
SHERIFF	113	0111	SR. DEPUTY SHERIFF STEP II	43,263.00	480.00	0.00	4,500.00	0.00	0.00
SHERIFF	113	0112	DEPUTY SHERIFF STEP I	38,000.00	120.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0113	DEPUTY SHERIFF	36,480.00	120.00	0.00	0.00	0.00	0.00
SHERIFF	113	0114	SR. DEPUTY SHERIFF STEP III	44,777.00	660.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0115	SR. DEPUTY SHERIFF STEP II	43,263.00	540.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0116	DEPUTY SHERIFF STEP I	38,000.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0117	SR. DEPUTY SHERIFF STEP II	43,263.00	600.00	0.00	600.00	0.00	0.00
SHERIFF	113	0118	SR. DEPUTY SHERIFF STEP II	43,263.00	540.00	0.00	2,400.00	0.00	0.00
SHERIFF	113	0119	SR. DEPUTY SHERIFF STEP II	43,263.00	540.00	0.00	2,700.00	0.00	500.00
SHERIFF	113	0120	DEPUTY SHERIFF STEP I	38,000.00	120.00	0.00	0.00	0.00	0.00
SHERIFF	113	0121	SR. DEPUTY SHERIFF STEP I	41,800.00	300.00	0.00	4,200.00	0.00	500.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0122	SR. DEPUTY SHERIFF STEP II	43,263.00	480.00	0.00	2,700.00	0.00	500.00
SHERIFF	113	0123	SR. DEPUTY SHERIFF STEP II	43,263.00	1,500.00	0.00	3,900.00	0.00	0.00
SHERIFF	113	0124	SR. DEPUTY SHERIFF STEP II	43,263.00	540.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0125	SR. DEPUTY SHERIFF STEP II	43,263.00	780.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0126	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0127	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0128	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0129	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0130	SR. DEPUTY SHERIFF STEP II	43,263.00	480.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0131	SR. DEPUTY SHERIFF STEP II	43,263.00	600.00	0.00	3,000.00	0.00	0.00
SHERIFF	113	0132	SR. DEPUTY SHERIFF STEP II	43,263.00	540.00	0.00	1,800.00	0.00	500.00
SHERIFF	113	0133	SR. DEPUTY SHERIFF STEP II	43,263.00	540.00	0.00	2,100.00	0.00	0.00
SHERIFF	113	0134	SR. DEPUTY SHERIFF STEP II	43,263.00	660.00	0.00	2,700.00	0.00	500.00
SHERIFF	113	0135	DEPUTY SHERIFF STEP I	38,000.00	120.00	0.00	0.00	0.00	0.00
SHERIFF	113	0136	SR. DEPUTY SHERIFF STEP II	43,263.00	540.00	0.00	2,700.00	0.00	500.00
SHERIFF	113	0137	SR. DEPUTY SHERIFF STEP II	43,263.00	540.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0138	DEPUTY SHERIFF STEP I	38,000.00	300.00	0.00	2,100.00	0.00	0.00
SHERIFF	113	0139	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0140	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	2,400.00	0.00	0.00
SHERIFF	113	0141	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0142	DEPUTY SHERIFF STEP I	38,000.00	120.00	0.00	0.00	0.00	0.00
SHERIFF	113	0143	SR. DEPUTY SHERIFF STEP II	43,263.00	360.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0144	SR. DEPUTY SHERIFF STEP II	43,263.00	360.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0145	DEPUTY SHERIFF STEP I	38,000.00	120.00	0.00	0.00	0.00	0.00
SHERIFF	113	0146	SR. DEPUTY SHERIFF STEP II	43,263.00	720.00	0.00	3,000.00	0.00	500.00
SHERIFF	113	0147	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	2,100.00	0.00	0.00
SHERIFF	113	0148	DEPUTY SHERIFF STEP I	38,000.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0149	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0150	DEPUTY SHERIFF STEP I	38,000.00	240.00	0.00	0.00	0.00	0.00
SHERIFF	113	0151	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0152	SR. DEPUTY SHERIFF STEP II	43,263.00	300.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0153	SR. DEPUTY SHERIFF STEP II	43,263.00	300.00	0.00	3,600.00	0.00	0.00
SHERIFF	113	0154	SR. DEPUTY SHERIFF STEP II	43,263.00	660.00	0.00	2,700.00	0.00	500.00
SHERIFF	113	0155	SR. DEPUTY SHERIFF STEP I	41,800.00	240.00	0.00	1,500.00	0.00	0.00
SHERIFF	113	0156	DEPUTY SHERIFF	36,480.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0157	SR. DEPUTY SHERIFF STEP II	43,263.00	300.00	0.00	2,700.00	0.00	500.00
SHERIFF	113	0158	SR. DEPUTY SHERIFF STEP II	43,263.00	540.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0159	SR. DEPUTY SHERIFF STEP II	43,263.00	540.00	0.00	0.00	0.00	0.00
SHERIFF	113	0160	SR. DEPUTY SHERIFF STEP II	43,263.00	300.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0161	SR. DEPUTY SHERIFF STEP I	41,800.00	420.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0162	SR. DEPUTY SHERIFF STEP II	43,263.00	480.00	0.00	0.00	0.00	0.00
SHERIFF	113	0163	SR. DEPUTY SHERIFF STEP II	43,263.00	480.00	0.00	0.00	0.00	0.00
SHERIFF	113	0164	SR. DEPUTY SHERIFF STEP II	43,263.00	480.00	0.00	0.00	0.00	0.00
SHERIFF	113	0165	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	2,100.00	0.00	0.00
SHERIFF	113	0166	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	0.00	0.00	0.00
SHERIFF	113	0167	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0168	SR. DEPUTY SHERIFF STEP II	43,263.00	360.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0169	SR. DEPUTY SHERIFF STEP II	43,263.00	600.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0170	SR. DEPUTY SHERIFF STEP II	43,263.00	360.00	0.00	600.00	0.00	0.00
SHERIFF	113	0171	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0172	DEPUTY SHERIFF STEP I	38,000.00	240.00	0.00	0.00	0.00	0.00
SHERIFF	113	0173	DEPUTY SHERIFF STEP I	38,000.00	120.00	0.00	0.00	0.00	0.00
SHERIFF	113	0174	DEPUTY SHERIFF STEP II	39,330.00	180.00	0.00	3,600.00	0.00	500.00
SHERIFF	113	0175	SR. DEPUTY SHERIFF STEP II	43,263.00	480.00	0.00	2,700.00	0.00	500.00
SHERIFF	113	0176	SR. DEPUTY SHERIFF STEP II	43,263.00	480.00	0.00	600.00	0.00	0.00
SHERIFF	113	0177	SR. DEPUTY SHERIFF STEP II	43,263.00	300.00	0.00	2,700.00	0.00	0.00
SHERIFF	113	0178	SR. DEPUTY SHERIFF STEP II	43,263.00	300.00	0.00	2,700.00	0.00	500.00
SHERIFF	113	0179	DEPUTY SHERIFF STEP I	38,000.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0180	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	3,600.00	0.00	500.00
SHERIFF	113	0181	ACCOUNTANT II	41,006.00	1,620.00	0.00	0.00	0.00	0.00
SHERIFF	113	0182	MECHANIC IV	39,707.00	780.00	0.00	0.00	0.00	0.00
SHERIFF	113	0183	MECHANIC IV	39,707.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0184	MECHANIC IV	39,707.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0185	MECHANIC IV	39,707.00	540.00	0.00	0.00	0.00	0.00
SHERIFF	113	0186	MECHANIC IV	39,707.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0187	MECHANIC IV	39,707.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0188	DEPUTY SHERIFF STEP I	38,000.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0189	SR. DEPUTY SHERIFF STEP I	41,800.00	360.00	0.00	4,200.00	0.00	0.00
SHERIFF	113	0190	SR. DEPUTY SHERIFF STEP I	41,800.00	300.00	0.00	2,700.00	0.00	500.00
SHERIFF	113	0191	SR. DEPUTY SHERIFF STEP I	41,800.00	300.00	0.00	3,600.00	0.00	500.00
SHERIFF	113	0192	DEPUTY SHERIFF STEP I	38,000.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0193	SR. DEPUTY SHERIFF STEP I	41,800.00	660.00	0.00	3,000.00	0.00	0.00
SHERIFF	113	0194	DEPUTY SHERIFF STEP I	38,000.00	120.00	0.00	0.00	0.00	0.00
SHERIFF	113	0195	DEPUTY SHERIFF STEP II	39,330.00	180.00	0.00	3,300.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0196	SR. DEPUTY SHERIFF STEP I	41,800.00	240.00	0.00	3,600.00	0.00	0.00
SHERIFF	113	0197	DEPUTY SHERIFF STEP II	39,330.00	240.00	0.00	3,600.00	0.00	500.00
SHERIFF	113	0198	SR. DEPUTY SHERIFF STEP I	41,800.00	300.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0199	DEPUTY SHERIFF STEP I	38,000.00	540.00	0.00	0.00	0.00	0.00
SHERIFF	113	0200	DEPUTY SHERIFF STEP II	39,330.00	240.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0201	SR. DEPUTY SHERIFF STEP I	41,800.00	240.00	0.00	3,000.00	0.00	0.00
SHERIFF	113	0202	DEPUTY SHERIFF STEP II	39,330.00	240.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0203	SR. DEPUTY SHERIFF STEP I	41,800.00	240.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0204	DEPUTY SHERIFF STEP II	39,330.00	720.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0205	DEPUTY SHERIFF STEP I	38,000.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0206	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	0.00	0.00	0.00
SHERIFF	113	0207	DEPUTY SHERIFF STEP II	39,330.00	240.00	0.00	0.00	0.00	0.00
SHERIFF	113	0208	SR. DEPUTY SHERIFF STEP I	41,800.00	300.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0209	SR. DEPUTY SHERIFF STEP I	41,800.00	480.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0210	SR. DEPUTY SHERIFF STEP I	41,800.00	240.00	0.00	0.00	0.00	0.00
SHERIFF	113	0211	DEPUTY SHERIFF	38,000.00	120.00	0.00	0.00	0.00	0.00
SHERIFF	113	0212	SR. DEPUTY SHERIFF STEP I	41,800.00	480.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0213	SR. DEPUTY SHERIFF STEP I	41,800.00	360.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0214	SR. DEPUTY SHERIFF STEP I	41,800.00	360.00	0.00	0.00	0.00	0.00
SHERIFF	113	0215	SR. DEPUTY SHERIFF STEP I	41,800.00	420.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0216	SR. DEPUTY SHERIFF STEP I	41,800.00	420.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0217	DEPUTY SHERIFF STEP I	38,000.00	120.00	0.00	0.00	0.00	0.00
SHERIFF	113	0218	DEPUTY SHERIFF STEP I	38,000.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0219	SR. DEPUTY SHERIFF STEP I	41,800.00	480.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0220	DEPUTY SHERIFF STEP II	39,330.00	240.00	0.00	0.00	0.00	0.00
SHERIFF	113	0221	DEPUTY SHERIFF STEP I	38,000.00	480.00	0.00	0.00	0.00	0.00
SHERIFF	113	0222	SR. DEPUTY SHERIFF STEP I	41,800.00	240.00	0.00	0.00	0.00	0.00
SHERIFF	113	0223	DEPUTY SHERIFF STEP I	38,000.00	120.00	0.00	0.00	0.00	0.00
SHERIFF	113	0224	DEPUTY SHERIFF STEP I	38,000.00	960.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0225	DEPUTY SHERIFF STEP II	39,330.00	240.00	0.00	0.00	0.00	0.00
SHERIFF	113	0226	DEPUTY SHERIFF STEP I	38,000.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0227	DEPUTY SHERIFF STEP II	39,330.00	180.00	0.00	0.00	0.00	0.00
SHERIFF	113	0228	DEPUTY SHERIFF STEP I	38,000.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0229	DEPUTY SHERIFF STEP I	38,000.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0230	DEPUTY SHERIFF STEP II	39,330.00	240.00	0.00	0.00	0.00	0.00
SHERIFF	113	0231	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	3,900.00	0.00	500.00
SHERIFF	113	0232	DEPUTY SHERIFF STEP II	39,330.00	240.00	0.00	3,000.00	0.00	500.00
SHERIFF	113	0233	DEPUTY SHERIFF STEP II	39,330.00	240.00	0.00	1,800.00	0.00	0.00
SHERIFF	113	0234	DEPUTY SHERIFF	36,480.00	480.00	0.00	1,200.00	0.00	0.00
SHERIFF	113	0235	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	0.00	0.00	0.00
SHERIFF	113	0236	DEPUTY SHERIFF STEP I	38,000.00	360.00	0.00	0.00	0.00	0.00
SHERIFF	113	0237	DEPUTY SHERIFF STEP I	38,000.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0238	DEPUTY SHERIFF STEP I	38,000.00	240.00	0.00	0.00	0.00	0.00
SHERIFF	113	0239	DEPUTY SHERIFF	36,480.00	480.00	0.00	0.00	0.00	0.00
SHERIFF	113	0240	CRIMINAL INTELLIGENCE RESEARCH ANALYST	35,563.00	420.00	0.00	0.00	0.00	500.00
SHERIFF	113	0241	EVIDENCE TECHNICIAN	34,360.00	660.00	0.00	0.00	0.00	500.00
SHERIFF	113	0242	EVIDENCE TECHNICIAN	34,360.00	420.00	0.00	0.00	0.00	500.00
SHERIFF	113	0243	HUMAN RESOURCES SPECIALIST II	32,929.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0244	COMMUNICATIONS OFFICER	31,520.00	600.00	0.00	0.00	0.00	0.00
SHERIFF	113	0245	COMMUNICATIONS OFFICER	31,520.00	720.00	0.00	0.00	0.00	0.00
SHERIFF	113	0246	COMMUNICATIONS OFFICER	31,520.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0247	QUARTER MASTER	31,815.00	600.00	0.00	0.00	0.00	0.00
SHERIFF	113	0248	ADMINISTRATIVE ASSISTANT III	32,929.00	1,200.00	0.00	0.00	0.00	0.00
SHERIFF	113	0249	ACCOUNTANT I	31,815.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0250	COMMUNICATIONS OFFICER	29,458.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0251	COMMUNICATIONS OFFICER	30,489.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0252	COMMUNICATIONS OFFICER	30,489.00	600.00	0.00	0.00	0.00	0.00
SHERIFF	113	0253	COMMUNICATIONS OFFICER	30,489.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0254	COMMUNICATIONS OFFICER	30,489.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0255	COMMUNICATIONS OFFICER	30,489.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0256	COMMUNICATIONS OFFICER	30,489.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0257	COMMUNICATIONS OFFICER	30,489.00	1,080.00	0.00	0.00	0.00	0.00
SHERIFF	113	0258	COMMUNICATIONS OFFICER	29,458.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0259	COMMUNICATIONS OFFICER	30,489.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0260	COMMUNICATIONS OFFICER	29,458.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0261	COMMUNICATIONS OFFICER	30,489.00	660.00	0.00	0.00	0.00	0.00
SHERIFF	113	0262	COMMUNICATIONS OFFICER	30,489.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0263	COMMUNICATIONS OFFICER	30,489.00	480.00	0.00	0.00	0.00	0.00
SHERIFF	113	0264	COMMUNICATIONS OFFICER	30,489.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0265	COMMUNICATIONS OFFICER	30,489.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0266	COMMUNICATIONS OFFICER	30,489.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0267	COMMUNICATIONS OFFICER	29,458.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0268	COMMUNICATIONS OFFICER	29,458.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0269	COMMUNICATIONS OFFICER	30,489.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0270	COMMUNICATIONS OFFICER	30,489.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0272	ADMINISTRATIVE ASSISTANT II	31,096.00	600.00	0.00	0.00	0.00	500.00
SHERIFF	113	0273	ASSISTANT QUARTER MASTER	29,458.00	600.00	0.00	0.00	0.00	0.00
SHERIFF	113	0274	ADMINISTRATIVE ASSISTANT I	26,657.00	1,260.00	0.00	0.00	0.00	0.00
SHERIFF	113	0275	ADMINISTRATIVE ASSISTANT I	26,657.00	780.00	0.00	0.00	0.00	0.00
SHERIFF	113	0276	ADMINISTRATIVE ASSISTANT I	26,657.00	1,140.00	0.00	0.00	0.00	0.00
SHERIFF	113	0277	ADMINISTRATIVE ASSISTANT I	26,657.00	780.00	0.00	0.00	0.00	0.00
SHERIFF	113	0278	ADMINISTRATIVE ASSISTANT I	26,657.00	1,260.00	0.00	0.00	0.00	0.00
SHERIFF	113	0279	ADMINISTRATIVE ASSISTANT I	25,839.00	900.00	0.00	0.00	0.00	0.00
SHERIFF	113	0280	ADMINISTRATIVE ASSISTANT I	25,839.00	840.00	0.00	0.00	0.00	0.00
SHERIFF	113	0281	ADMINISTRATIVE ASSISTANT I	25,839.00	780.00	0.00	0.00	0.00	0.00
SHERIFF	113	0282	ADMINISTRATIVE ASSISTANT I	25,839.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0283	ADMINISTRATIVE ASSISTANT I	25,839.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0284	ADMINISTRATIVE ASSISTANT I	25,839.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0285	ADMINISTRATIVE ASSISTANT I	25,839.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0287	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0288	ADMINISTRATIVE ASSISTANT I	25,021.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0289	ADMINISTRATIVE ASSISTANT I	22,216.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0290	ADMINISTRATIVE ASSISTANT I	25,021.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0291	ADMINISTRATIVE ASSISTANT I	25,021.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0292	ADMINISTRATIVE ASSISTANT I	25,021.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0293	ADMINISTRATIVE ASSISTANT I	25,021.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0294	CUSTODIAN II	22,411.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0295	CUSTODIAN II	22,411.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0296	CUSTODIAN II	22,411.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0297	CUSTODIAN II	22,411.00	300.00	0.00	0.00	0.00	0.00
SHERIFF	113	0327	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	0.00	0.00	0.00
SHERIFF	113	0328	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	600.00	0.00	0.00
SHERIFF	113	0329	SR. DEPUTY SHERIFF STEP II	43,263.00	360.00	0.00	600.00	0.00	0.00
SHERIFF	113	0330	CRIMINAL INTELLIGENCE RESEARCH ANALYST	35,563.00	0.00	0.00	0.00	0.00	500.00
SHERIFF	113	0331	DEPUTY SHERIFF STEP I	38,000.00	240.00	0.00	0.00	0.00	0.00
SHERIFF	113	0332	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	0.00	0.00	0.00
SHERIFF	113	0333	DEPUTY SHERIFF STEP I	38,000.00	240.00	0.00	0.00	0.00	0.00
SHERIFF	113	0334	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	2,100.00	0.00	0.00
SHERIFF	113	0335	DEPUTY SHERIFF	36,480.00	240.00	0.00	0.00	0.00	0.00
SHERIFF	113	0336	DEPUTY SHERIFF STEP I	38,000.00	180.00	0.00	3,300.00	0.00	500.00
SHERIFF	113	0337	DEPUTY SHERIFF STEP II	39,330.00	180.00	0.00	0.00	0.00	0.00
SHERIFF	113	0338	DEPUTY SHERIFF	36,480.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0339	SR. DEPUTY SHERIFF STEP I	41,800.00	480.00	0.00	1,500.00	0.00	0.00
SHERIFF	113	0340	SR. DEPUTY SHERIFF STEP I	41,800.00	360.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0341	SR. DEPUTY SHERIFF STEP I	41,800.00	360.00	0.00	0.00	0.00	0.00
SHERIFF	113	0342	SR. DEPUTY SHERIFF STEP I	41,800.00	240.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0343	SR. DEPUTY SHERIFF STEP I	41,800.00	480.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0344	SR. DEPUTY SHERIFF STEP I	41,800.00	420.00	0.00	2,100.00	0.00	500.00
SHERIFF	113	0345	SR. DEPUTY SHERIFF STEP I	41,800.00	0.00	0.00	0.00	0.00	0.00
SHERIFF	113	0346	ADMINISTRATIVE ASSISTANT II	26,737.00	420.00	0.00	0.00	0.00	0.00
SHERIFF	113	0347	ADMINISTRATIVE ASSISTANT II	27,276.00	840.00	0.00	0.00	0.00	0.00
SHERIFF	113	G313	CRIME VICTIM LIASON	8,427.00	660.00	0.00	0.00	0.00	0.00
SHERIFF Total				12,913,845.00	#####	0.00	######	0.00	####
CONSTABLE PCT.1	111	0001	CONSTABLE	68,190.00	0.00	0.00	1,200.00	8,000.00	0.00
CONSTABLE PCT.1	113	0002	CHIEF DEPUTY CONSTABLE STEP III	49,255.00	720.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.1	113	0003	SR. DEPUTY CONSTABLE STEP III	44,777.00	720.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.1	113	0004	SR. DEPUTY CONSTABLE STEP III	44,777.00	540.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.1	113	0005	SR. DEPUTY CONSTABLE STEP III	44,777.00	720.00	0.00	1,800.00	0.00	0.00
CONSTABLE PCT.1	113	0006	SR. DEPUTY CONSTABLE STEP III	44,777.00	540.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.1	113	0007	DEPUTY CONSTABLE STEP I	38,000.00	0.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.1	113	0008	ADMINISTRATIVE ASSISTANT II	30,141.00	780.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.1	113	0009	SENIOR DEPUTY CONSTABLE STEP III	44,777.00	600.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.1	113	0010	SENIOR DEPUTY CONSTABLE STEP I	41,800.00	300.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.1	113	0011	DEPUTY CONSTABLE STEP I	38,000.00	0.00	0.00	600.00	0.00	0.00
CONSTABLE PCT.1	113	0012	DEPUTY CONSTABLE STEP I	38,000.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.1 Total				527,271.00	4,920.00	0.00	12,000.00	8,000.00	0.00
CONSTABLE PCT.2	111	0001	CONSTABLE	68,190.00	0.00	0.00	1,800.00	8,000.00	0.00
CONSTABLE PCT.2	113	0002	CHIEF DEPUTY CONSTABLE STEP II	47,589.00	720.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.2	113	0003	DEPUTY CONSTABLE STEP I	38,000.00	660.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.2	113	0004	SR. DEPUTY CONSTABLE STEP III	44,777.00	660.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.2	113	0005	DEPUTY CONSTABLE STEP I	38,000.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.2	113	0006	SENIOR DEPUTY CONSTABLE STEP I	41,800.00	300.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.2	113	0007	DEPUTY CONSTABLE STEP I	38,000.00	540.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.2	113	0008	ADMINISTRATIVE ASSISTANT I	25,839.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.2 Total				342,195.00	2,880.00	0.00	3,000.00	8,000.00	0.00
CONSTABLE PCT.3	111	0001	CONSTABLE	68,190.00	0.00	0.00	1,800.00	8,000.00	0.00
CONSTABLE PCT.3	113	0002	CHIEF DEPUTY CONSTABLE STEP I	45,980.00	0.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.3	113	0003	SR. DEPUTY CONSTABLE STEP III	44,777.00	720.00	0.00	3,300.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
CONSTABLE PCT.3	113	0004	DEPUTY CONSTABLE	36,480.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.3	113	0005	SR. DEPUTY CONSTABLE STEP III	44,777.00	720.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.3	113	0006	DEPUTY CONSTABLE STEP I	38,000.00	1,200.00	0.00	1,800.00	0.00	0.00
CONSTABLE PCT.3	113	0007	SR. DEPUTY CONSTABLE STEP I	41,800.00	300.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.3	113	0008	SR. DEPUTY CONSTABLE STEP I	41,800.00	300.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.3	113	0009	SR. DEPUTY CONSTABLE STEP III	22,389.00	660.00	0.00	600.00	0.00	0.00
CONSTABLE PCT.3	113	0010	DEPUTY CONSTABLE STEP II	39,330.00	0.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.3	113	0012	ADMINISTRATIVE ASSISTANT III	32,929.00	360.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.3	113	0013	DEPUTY CONSTABLE STEP II - SOLID WASTE ENF OFFICER	39,330.00	0.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.3	113	0014	ADMINISTRATIVE ASSISTANT I	24,203.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.3	113	0015	SR. DEPUTY CONSTABLE I	41,800.00	480.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.3	113	0016	DEPUTY CONSTABLE	36,480.00	0.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.3	113	0017	DEPUTY CONSTABLE STEP I	38,000.00	0.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.3	113	0018	SR. DEPUTY CONSTABLE STEP III	44,777.00	480.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.3 Total				681,042.00	5,220.00	0.00	18,300.00	8,000.00	0.00
CONSTABLE PCT.4	111	0001	CONSTABLE	68,190.00	0.00	0.00	3,300.00	8,000.00	0.00
CONSTABLE PCT.4	113	0002	CHIEF DEPUTY CONSTABLE STEP I	45,980.00	300.00	0.00	3,300.00	0.00	0.00
CONSTABLE PCT.4	113	0003	SR. DEPUTY CONSTABLE STEP II	43,263.00	480.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.4	113	0004	SR. DEPUTY CONSTABLE STEP II	43,263.00	300.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.4	113	0005	DEPUTY CONSTABLE	36,480.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.4	113	0006	SR. DEPUTY CONSTABLE STEP I	41,800.00	300.00	0.00	1,800.00	0.00	0.00
CONSTABLE PCT.4	113	0007	DEPUTY CONSTABLE STEP I	38,000.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.4	113	0008	ADMINISTRATIVE ASSISTANT I	25,839.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.4	113	0009	DEPUTY CONSTABLE STEP I	38,000.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.4	113	0010	SR. DEPUTY CONSTABLE STEP III	44,777.00	720.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.4	113	0011	DEPUTY CONSTABLE	36,480.00	0.00	0.00	1,800.00	0.00	0.00
CONSTABLE PCT.4	113	0012	SR. DEPUTY CONST STEP III - PEACE OFF BP	44,777.00	540.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.4	113	0013	SR. DEPUTY CONSTABLE STEP I	41,800.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.4	113	0014	SR. DEPUTY CONST STEP I-PEACE OFF BP	41,800.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.4	113	0016	SR. DEP CONST STEP I - BIKE PATROL	41,800.00	300.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.4	113	0017	DEPUTY CONSTABLE	36,480.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.4	113	0018	ADMINISTRATIVE ASSISTANT I	22,216.00	420.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.4 Total				690,945.00	3,360.00	0.00	11,400.00	8,000.00	0.00
CONSTABLE PCT.5	111	0001	CONSTABLE	68,190.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.5	113	0002	CHIEF DEPUTY CONSTABLE STEP II	47,589.00	720.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.5	113	0003	DEPUTY CONSTABLE STEP I	38,000.00	0.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.5	113	0004	SR. DEPUTY CONSTABLE STEP III	44,777.00	720.00	0.00	1,200.00	0.00	0.00
CONSTABLE PCT.5	113	0005	SENIOR DEPUTY CONSTABLE STEP III	44,777.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.5	113	0006	DEPUTY CONSTABLE STEP I	38,000.00	0.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.5	113	0007	SR. DEPUTY CONSTABLE STEP I	41,800.00	300.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.5	113	0008	ADMINISTRATIVE ASSISTANT I	25,839.00	300.00	0.00	0.00	0.00	0.00
CONSTABLE PCT.5 Total				348,972.00	2,040.00	0.00	3,600.00	0.00	0.00
EMERGENCY SRVS - FM	113	0001	FIRE MARSHALL	70,980.00	300.00	0.00	0.00	0.00	0.00
EMERGENCY SRVS - FM	113	0002	DEPUTY FIRE MARSHAL	39,707.00	300.00	0.00	0.00	0.00	0.00
EMERGENCY SRVS - FM	113	0003	DEPUTY FIRE MARSHAL	39,707.00	300.00	0.00	0.00	0.00	0.00
EMERGENCY SRVS - FM	113	0004	DEPUTY FIRE MARSHAL	39,707.00	420.00	0.00	0.00	0.00	0.00
EMERGENCY SRVS - FM	113	0005	DEPUTY FIRE MARSHAL	39,707.00	300.00	0.00	0.00	0.00	0.00
EMERGENCY SRVS - FM	113	0006	ADMINISTRATIVE ASSISTANT II	31,096.00	300.00	0.00	0.00	0.00	0.00
EMERGENCY SRVS - FM	113	0007	CLERK III	26,140.00	300.00	0.00	0.00	0.00	0.00
EMERGENCY SRVS - FM Total				287,044.00	2,220.00	0.00	0.00	0.00	0.00
JAIL	113	0001	DIVISION COMM	75,000.00	1,080.00	0.00	1,800.00	0.00	500.00
JAIL	113	0002	REGISTERED NURSE IV	65,825.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0003	CAPTAIN	65,000.00	1,500.00	0.00	1,800.00	0.00	500.00
JAIL	113	0004	CAPTAIN	65,000.00	1,500.00	0.00	1,800.00	0.00	500.00
JAIL	113	0005	CAPTAIN	65,000.00	1,080.00	0.00	1,800.00	0.00	500.00
JAIL	113	0006	LICENSED VOCATIONAL NURSE III	52,254.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0007	LICENSED VOCATIONAL NURSE III	50,487.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0008	LICENSED VOCATIONAL NURSE III	52,254.00	720.00	0.00	0.00	0.00	0.00
JAIL	113	0009	LICENSED VOCATIONAL NURSE III	50,487.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0010	LICENSED VOCATIONAL NURSE III	52,254.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0011	LICENSED VOCATIONAL NURSE III	52,254.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0012	LICENSED VOCATIONAL NURSE III	52,254.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0013	LICENSED VOCATIONAL NURSE III	52,254.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0014	LICENSED VOCATIONAL NURSE III	52,254.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0015	LICENSED VOCATIONAL NURSE III	52,254.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0016	LICENSED VOCATIONAL NURSE III	50,487.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0017	LIEUTENANT STEP IV	44,935.00	1,380.00	0.00	3,000.00	0.00	0.00
JAIL	113	0018	LIEUTENANT STEP IV	44,935.00	1,140.00	0.00	3,300.00	0.00	0.00
JAIL	113	0019	LIEUTENANT STEP IV	44,935.00	1,500.00	0.00	1,800.00	0.00	0.00
JAIL	113	0020	LIEUTENANT STEP IV	44,935.00	1,200.00	0.00	1,200.00	0.00	0.00
JAIL	113	0021	LIEUTENANT STEP III	43,416.00	660.00	0.00	1,200.00	0.00	0.00
JAIL	113	0022	LIEUTENANT STEP IV	44,935.00	1,260.00	0.00	600.00	0.00	0.00
JAIL	113	0023	LIEUTENANT STEP IV	44,936.00	540.00	0.00	2,700.00	0.00	0.00
JAIL	113	0024	SR. DEPUTY SHERIFF STEP III	44,777.00	1,200.00	0.00	3,900.00	0.00	500.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0025	SERGEANT STEP IV	40,850.00	600.00	0.00	2,400.00	0.00	0.00
JAIL	113	0026	SERGEANT STEP II	38,134.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0027	SERGEANT STEP IV	40,850.00	780.00	0.00	1,200.00	0.00	0.00
JAIL	113	0028	SERGEANT STEP IV	40,850.00	600.00	0.00	1,200.00	0.00	0.00
JAIL	113	0029	SERGEANT STEP IV	40,850.00	1,260.00	0.00	600.00	0.00	0.00
JAIL	113	0030	SERGEANT STEP IV	40,850.00	1,200.00	0.00	600.00	0.00	0.00
JAIL	113	0031	SERGEANT STEP IV	40,850.00	540.00	0.00	1,200.00	0.00	0.00
JAIL	113	0032	SERGEANT STEP IV	40,850.00	780.00	0.00	600.00	0.00	0.00
JAIL	113	0033	SERGEANT STEP IV	40,850.00	1,500.00	0.00	0.00	0.00	0.00
JAIL	113	0034	SERGEANT STEP II	38,134.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0035	SERGEANT STEP II	38,134.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0036	SERGEANT STEP IV	40,850.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0037	SERGEANT STEP IV	40,850.00	1,140.00	0.00	0.00	0.00	0.00
JAIL	113	0038	SERGEANT STEP IV	40,850.00	1,260.00	0.00	0.00	0.00	0.00
JAIL	113	0039	SERGEANT STEP IV	40,850.00	720.00	0.00	0.00	0.00	0.00
JAIL	113	0040	SERGEANT STEP IV	40,850.00	900.00	0.00	0.00	0.00	0.00
JAIL	113	0041	SERGEANT STEP IV	40,850.00	1,080.00	0.00	0.00	0.00	0.00
JAIL	113	0042	SERGEANT STEP IV	40,850.00	780.00	0.00	0.00	0.00	0.00
JAIL	113	0044	SERGEANT STEP IV	40,850.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0045	SERGEANT STEP IV	40,850.00	660.00	0.00	0.00	0.00	0.00
JAIL	113	0046	SERGEANT STEP IV	40,851.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0047	SENIOR DETENTION OFFICER STEP IV	37,136.00	1,500.00	0.00	1,800.00	0.00	0.00
JAIL	113	0048	SENIOR DETENTION OFFICER STEP IV	37,136.00	600.00	0.00	2,700.00	0.00	0.00
JAIL	113	0049	DETENTION OFFICER	29,232.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0050	DETENTION OFFICER STEP II	31,516.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0051	SENIOR DETENTION OFFICER STEP IV	37,136.00	780.00	0.00	2,100.00	0.00	0.00
JAIL	113	0052	SENIOR DETENTION OFFICER STEP IV	37,136.00	600.00	0.00	2,700.00	0.00	0.00
JAIL	113	0053	SENIOR DETENTION OFFICER STEP IV	37,136.00	600.00	0.00	0.00	0.00	0.00
JAIL	113	0054	SENIOR DETENTION OFFICER STEP IV	37,136.00	660.00	0.00	0.00	0.00	0.00
JAIL	113	0055	SENIOR DETENTION OFFICER STEP IV	37,136.00	900.00	0.00	0.00	0.00	0.00
JAIL	113	0056	SENIOR DETENTION OFFICER STEP IV	37,136.00	900.00	0.00	0.00	0.00	0.00
JAIL	113	0057	SENIOR DETENTION OFFICER STEP IV	37,136.00	1,260.00	0.00	0.00	0.00	0.00
JAIL	113	0058	SENIOR DETENTION OFFICER STEP IV	37,136.00	780.00	0.00	0.00	0.00	0.00
JAIL	113	0059	SENIOR DETENTION OFFICER STEP IV	37,136.00	600.00	0.00	0.00	0.00	0.00
JAIL	113	0060	SENIOR DETENTION OFFICER STEP IV	37,136.00	600.00	0.00	0.00	0.00	0.00
JAIL	113	0061	SENIOR DETENTION OFFICER STEP IV	37,136.00	600.00	0.00	0.00	0.00	0.00
JAIL	113	0062	SENIOR DETENTION OFFICER STEP IV	37,136.00	660.00	0.00	0.00	0.00	0.00
JAIL	113	0063	SENIOR DETENTION OFFICER STEP IV	37,136.00	660.00	0.00	0.00	0.00	0.00
JAIL	113	0064	SENIOR DETENTION OFFICER STEP IV	37,136.00	960.00	0.00	0.00	0.00	0.00
JAIL	113	0065	SENIOR DETENTION OFFICER STEP IV	37,136.00	1,020.00	0.00	0.00	0.00	0.00
JAIL	113	0066	DETENTION OFFICER STEP II	31,516.00	300.00	0.00	2,100.00	0.00	0.00
JAIL	113	0067	SENIOR DETENTION OFFICER STEP IV	37,136.00	840.00	0.00	0.00	0.00	0.00
JAIL	113	0068	SENIOR DETENTION OFFICER STEP IV	37,136.00	780.00	0.00	0.00	0.00	0.00
JAIL	113	0069	SENIOR DETENTION OFFICER STEP IV	37,136.00	780.00	0.00	0.00	0.00	0.00
JAIL	113	0070	SENIOR DETENTION OFFICER STEP IV	37,136.00	660.00	0.00	0.00	0.00	0.00
JAIL	113	0071	SR. DETENTION OFFICER I	33,495.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0072	SENIOR DETENTION OFFICER STEP IV	37,136.00	600.00	0.00	0.00	0.00	0.00
JAIL	113	0073	SENIOR DETENTION OFFICER STEP IV	37,136.00	1,140.00	0.00	0.00	0.00	0.00
JAIL	113	0074	SENIOR DETENTION OFFICER STEP IV	37,136.00	720.00	0.00	0.00	0.00	0.00
JAIL	113	0075	SENIOR DETENTION OFFICER STEP IV	37,136.00	660.00	0.00	0.00	0.00	0.00
JAIL	113	0076	SENIOR DETENTION OFFICER STEP IV	37,136.00	660.00	0.00	0.00	0.00	0.00
JAIL	113	0077	SENIOR DETENTION OFFICER STEP IV	37,136.00	600.00	0.00	0.00	0.00	0.00
JAIL	113	0078	SENIOR DETENTION OFFICER STEP IV	37,136.00	720.00	0.00	0.00	0.00	0.00
JAIL	113	0079	DETENTION OFFICER	29,232.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0080	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	4,500.00	0.00	0.00
JAIL	113	0081	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	2,700.00	0.00	0.00
JAIL	113	0082	SR. DETENTION OFFICER STEP III	35,881.00	480.00	0.00	2,700.00	0.00	0.00
JAIL	113	0083	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0084	DETENTION OFFICER STEP II	31,516.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0085	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	2,100.00	0.00	0.00
JAIL	113	0086	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0087	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	2,100.00	0.00	0.00
JAIL	113	0088	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0089	DETENTION STEP I	30,450.00	60.00	0.00	1,200.00	0.00	0.00
JAIL	113	0090	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	2,100.00	0.00	0.00
JAIL	113	0091	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0092	SR. DETENTION OFFICER I	33,495.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0093	DETENTION OFFICER	29,232.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0094	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	1,800.00	0.00	0.00
JAIL	113	0095	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0096	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	1,500.00	0.00	0.00
JAIL	113	0097	DETENTION OFFICER	29,232.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0098	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0099	SR. DETENTION OFFICER STEP III	35,880.00	540.00	0.00	1,200.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0100	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	1,200.00	0.00	0.00
JAIL	113	0101	SR. DETENTION OFFICER STEP III	35,880.00	540.00	0.00	600.00	0.00	0.00
JAIL	113	0102	SR. DETENTION OFFICER STEP III	35,880.00	540.00	0.00	600.00	0.00	0.00
JAIL	113	0103	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	2,700.00	0.00	0.00
JAIL	113	0104	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	600.00	0.00	0.00
JAIL	113	0105	SR. DETENTION OFFICER STEP III	35,880.00	540.00	0.00	600.00	0.00	0.00
JAIL	113	0106	DETENTION OFFICER	29,232.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0107	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0108	DETENTION OFFICER	29,232.00	0.00	0.00	1,500.00	0.00	0.00
JAIL	113	0109	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0110	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0111	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0112	SR. DETENTION OFFICER STEP III	35,880.00	540.00	0.00	0.00	0.00	0.00
JAIL	113	0113	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0114	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0115	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	2,100.00	0.00	0.00
JAIL	113	0116	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0117	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	1,500.00	0.00	0.00
JAIL	113	0118	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0119	DETENTION OFFICER STEP II	31,516.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0120	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0121	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0122	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0123	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0124	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0125	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	2,100.00	0.00	0.00
JAIL	113	0126	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	2,100.00	0.00	0.00
JAIL	113	0127	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0128	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0129	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0130	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0131	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0132	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0133	SR. DETENTION OFFICER STEP III	35,880.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0134	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0135	DETENTION OFFICER STEP I	30,450.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0136	SR. DETENTION OFFICER STEP III	35,880.00	540.00	0.00	0.00	0.00	0.00
JAIL	113	0137	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	2,700.00	0.00	0.00
JAIL	113	0138	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0139	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0140	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0141	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0142	DETENTION OFFICER STEP II	31,516.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0143	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0144	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0145	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0146	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0147	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0148	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0149	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0150	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0151	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0152	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0153	DETENTION OFFICER	29,232.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0154	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0155	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0156	SR. DETENTION OFFICER I	33,495.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0157	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0158	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0159	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0160	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0161	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0162	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	2,100.00	0.00	0.00
JAIL	113	0163	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0164	SR. DETENTION OFFICER STEP III	35,880.00	540.00	0.00	0.00	0.00	0.00
JAIL	113	0165	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0166	SR. DETENTION OFFICER STEP III	35,880.00	540.00	0.00	0.00	0.00	0.00
JAIL	113	0167	DETENTION OFFICER	29,232.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0168	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0169	SR. DETENTION OFFICER I	33,495.00	180.00	0.00	2,100.00	0.00	0.00
JAIL	113	0170	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0171	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0172	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0173	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0174	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0175	SR. DETENTION OFFICER STEP III	35,880.00	540.00	0.00	0.00	0.00	0.00
JAIL	113	0176	SR. DETENTION OFFICER STEP III	35,880.00	540.00	0.00	0.00	0.00	0.00
JAIL	113	0177	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	2,100.00	0.00	0.00
JAIL	113	0178	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0179	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0180	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0181	DETENTION OFFICER STEP II	31,516.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0182	DETENTION OFFICER	29,232.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0183	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0184	SR. DETENTION OFFICER STEP III	35,881.00	360.00	0.00	2,100.00	0.00	0.00
JAIL	113	0185	DETENTION OFFICER STEP II	31,516.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0186	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	3,300.00	0.00	0.00
JAIL	113	0187	SR. DETENTION OFFICER STEP III	35,880.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0188	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0189	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0190	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0191	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0192	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0193	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0194	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0195	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0196	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0197	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0198	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0199	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	2,100.00	0.00	0.00
JAIL	113	0200	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0201	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0202	SR. DETENTION OFFICER STEP III	35,880.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0203	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	1,200.00	0.00	0.00
JAIL	113	0204	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0205	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0206	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0207	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0208	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0209	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0210	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0211	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0212	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0213	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0214	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	1,200.00	0.00	0.00
JAIL	113	0215	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0216	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0217	DETENTION OFFICER STEP II	31,516.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0218	SR. DETENTION OFFICER I	33,495.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0219	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	2,100.00	0.00	0.00
JAIL	113	0220	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0221	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0222	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0223	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0224	DETENTION OFFICER STEP II	31,516.00	120.00	0.00	1,200.00	0.00	0.00
JAIL	113	0225	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0226	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0227	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0228	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0229	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0230	DETENTION OFFICER STEP II	31,516.00	120.00	0.00	1,200.00	0.00	0.00
JAIL	113	0231	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0232	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0233	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0234	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0235	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0236	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0237	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0238	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	1,200.00	0.00	0.00
JAIL	113	0239	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0240	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0241	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0242	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0243	SR. DETENTION OFFICER STEP III	35,880.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0244	DETENTION OFFICER	29,232.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0245	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0246	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	2,100.00	0.00	0.00
JAIL	113	0247	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0248	DETENTION OFFICER STEP II	31,516.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0249	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0250	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0251	DETENTION OFFICER STEP I	30,450.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0252	DETENTION OFFICER STEP II	31,516.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0253	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0254	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0255	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0256	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0257	SR. DETENTION OFFICER STEP III	35,880.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0258	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0259	DETENTION OFFICER STEP II	31,516.00	180.00	0.00	2,100.00	0.00	0.00
JAIL	113	0260	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0261	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0262	DETENTION OFFICER STEP II	31,516.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0263	SR. DETENTION OFFICER STEP III	35,880.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0264	SR. DETENTION OFFICER STEP III	35,880.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0265	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0266	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	3,600.00	0.00	0.00
JAIL	113	0267	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	1,500.00	0.00	0.00
JAIL	113	0268	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0269	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0270	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0271	SR. DETENTION OFFICER STEP II	34,667.00	300.00	0.00	2,100.00	0.00	0.00
JAIL	113	0272	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0273	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0274	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0275	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0276	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0277	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0278	DETENTION OFFICER	29,232.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0279	DETENTION OFFICER	29,232.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0280	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0281	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0282	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0283	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0284	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0285	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0286	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0287	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0288	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0289	DETENTION OFFICER STEP I	30,450.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0290	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	1,200.00	0.00	0.00
JAIL	113	0291	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0292	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	2,100.00	0.00	0.00
JAIL	113	0293	DETENTION OFFICER STEP II	31,516.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0294	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0295	DETENTION OFFICER STEP II	31,516.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0296	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0297	DETENTION OFFICER	29,232.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0298	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0299	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0300	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0301	DETENTION OFFICER STEP II	31,516.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0302	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0303	DETENTION OFFICER	29,232.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0304	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	2,100.00	0.00	0.00
JAIL	113	0305	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0306	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0307	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0308	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0309	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0310	SR. DETENTION OFFICER I	33,495.00	240.00	0.00	1,500.00	0.00	0.00
JAIL	113	0311	SR. DETENTION OFFICER I	33,495.00	420.00	0.00	1,200.00	0.00	0.00
JAIL	113	0312	DETENTION OFFICER STEP II	31,516.00	180.00	0.00	1,500.00	0.00	0.00
JAIL	113	0313	SR. DETENTION OFFICER I	33,495.00	240.00	0.00	1,200.00	0.00	0.00
JAIL	113	0314	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0315	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0316	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0317	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	1,200.00	0.00	0.00
JAIL	113	0318	SR. DETENTION OFFICER II	34,667.00	240.00	0.00	0.00	0.00	0.00
JAIL	113	0319	SR. DETENTION OFFICER I	33,495.00	240.00	0.00	2,100.00	0.00	0.00
JAIL	113	0320	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0321	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0322	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0323	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0324	SR. DETENTION OFFICER I	33,495.00	240.00	0.00	0.00	0.00	0.00
JAIL	113	0325	SR. DETENTION OFFICER STEP I	33,495.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0326	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0327	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0328	SR. DETENTION OFFICER I	33,495.00	240.00	0.00	2,100.00	0.00	0.00
JAIL	113	0329	SR. DETENTION OFFICER II	34,667.00	240.00	0.00	0.00	0.00	0.00
JAIL	113	0330	DETENTION OFFICER STEP II	31,516.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0331	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0332	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0333	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	1,500.00	0.00	0.00
JAIL	113	0334	SR. DETENTION OFFICER II	34,667.00	240.00	0.00	2,100.00	0.00	0.00
JAIL	113	0335	SR. DETENTION OFFICER I	33,495.00	240.00	0.00	0.00	0.00	0.00
JAIL	113	0336	SR. DETENTION OFFICER STEP II	34,667.00	240.00	0.00	2,100.00	0.00	0.00
JAIL	113	0337	SR. DETENTION OFFICER II	34,667.00	240.00	0.00	0.00	0.00	0.00
JAIL	113	0338	DETENTION OFFICER STEP II	31,516.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0339	SR. DETENTION OFFICER II	34,667.00	240.00	0.00	0.00	0.00	0.00
JAIL	113	0340	SR. DETENTION OFFICER I	33,495.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0341	DETENTION OFFICER	29,232.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0342	SR. DETENTION OFFICER I	33,495.00	180.00	0.00	2,100.00	0.00	0.00
JAIL	113	0343	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0344	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0345	SR. DETENTION OFFICER I	33,495.00	240.00	0.00	0.00	0.00	0.00
JAIL	113	0346	DETENTION OFFICER STEP I	30,450.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0347	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	1,500.00	0.00	0.00
JAIL	113	0348	SR. DETENTION OFFICER I	33,495.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0349	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0350	SR. DETENTION OFFICER II	34,667.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0351	SR. DETENTION OFFICER I	33,495.00	180.00	0.00	0.00	0.00	0.00
JAIL	113	0352	DETENTION OFFICER STEP I	30,450.00	120.00	0.00	0.00	0.00	0.00
JAIL	113	0353	DETENTION OFFICER STEP I	30,450.00	60.00	0.00	0.00	0.00	0.00
JAIL	113	0354	PLUMBER I	31,815.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0355	AIR CONDITION TECHNICIAN I	31,520.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0356	ELECTRICIAN I	31,815.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0357	AIR CONDITION TECHNICIAN I	31,520.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0358	COOK III	32,051.00	840.00	0.00	0.00	0.00	0.00
JAIL	113	0359	COOK III	32,051.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0360	ACCOUNTANT I	31,815.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0361	CERTIFIED MEDICAL ASSISTANT	31,520.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0362	CERTIFIED MEDICAL ASSISTANT	29,458.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0363	CERTIFIED MEDICAL ASSISTANT	31,520.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0364	CERTIFIED MEDICAL ASSISTANT	31,520.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0365	CERTIFIED MEDICAL ASSISTANT	31,520.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0366	CERTIFIED MEDICAL ASSISTANT	31,520.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0367	CERTIFIED MEDICAL ASSISTANT	31,520.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0368	MAINTENANCE IV	30,489.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0369	MAINTENANCE IV	30,489.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0370	MAINTENANCE IV	30,489.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0371	MAINTENANCE IV	30,489.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0372	COOK III	29,186.00	960.00	0.00	0.00	0.00	0.00
JAIL	113	0373	COOK III	29,186.00	540.00	0.00	0.00	0.00	0.00
JAIL	113	0374	COOK III	29,186.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0375	ADMINISTRATIVE ASSISTANT I	26,657.00	1,200.00	0.00	0.00	0.00	0.00
JAIL	113	0376	COMMUNICATIONS OPERATOR I	27,276.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0377	COMMUNICATIONS OPERATOR I	25,912.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0378	COMMUNICATIONS OPERATOR I	27,276.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0379	COMMUNICATIONS OPERATOR I	27,276.00	360.00	0.00	0.00	0.00	0.00
JAIL	113	0380	COMMUNICATIONS OPERATOR I	27,276.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0381	ADMINISTRATIVE ASSISTANT I	25,839.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0382	ADMINISTRATIVE ASSISTANT I	25,839.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0383	ADMINISTRATIVE ASSISTANT I	25,839.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0384	ADMINISTRATIVE ASSISTANT I	25,839.00	300.00	0.00	0.00	0.00	0.00
JAIL	113	0385	ADMINISTRATIVE ASSISTANT I	25,839.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0386	ADMINISTRATIVE ASSISTANT I	25,839.00	480.00	0.00	0.00	0.00	0.00
JAIL	113	0387	ADMINISTRATIVE ASSISTANT I	25,839.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0388	ADMINISTRATIVE ASSISTANT I	25,839.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0389	ADMINISTRATIVE ASSISTANT I	25,839.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0390	ADMINISTRATIVE ASSISTANT I	25,839.00	420.00	0.00	0.00	0.00	0.00
JAIL	113	0391	ADMINISTRATIVE ASSISTANT I	23,385.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0392	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0393	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0394	CUSTODIAN II	22,411.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0395	ELECTRICIAN I	31,815.00	420.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0398	COMMUNITY SERVICE SPECIALIST	30,489.00	0.00	0.00	0.00	0.00	0.00
JAIL	113	0399	COMMUNITY SERVICE SPECIALIST	30,489.00	0.00	0.00	0.00	0.00	0.00
JAIL Total				13,764,245.00	#####	0.00	######	0.00	####
JUV DET HM	113	0001	NURSE	65,464.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0002	ASSISTANT INTAKE PROBATION OFFICER	48,467.00	780.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0007	PROBATION OFFICER	39,395.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0008	SHIFT SUPERVISOR	42,559.00	780.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0009	SHIFT SUPERVISOR	42,559.00	420.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0011	CLERK	40,230.00	1,560.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0014	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0015	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0016	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0017	JSO/ DETENTION OFFICER	36,314.00	300.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0018	JSO/ DETENTION OFFICER	36,314.00	300.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0024	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0025	JSO/ DETENTION OFFICER	33,244.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0026	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0027	JSO/ DETENTION OFFICER	33,244.00	60.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0028	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0029	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0030	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0031	JSO/ DETENTION OFFICER	33,244.00	60.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0032	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0033	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0034	JSO/ DETENTION OFFICER	33,244.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0035	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0036	JSO/ DETENTION OFFICER	33,244.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0037	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0038	JSO/ DETENTION OFFICER	33,244.00	60.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0039	JSO/ DETENTION OFFICER	33,244.00	60.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0040	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0041	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0042	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0043	JSO/ DETENTION OFFICER	33,244.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0044	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0045	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0046	JSO/ DETENTION OFFICER	33,244.00	60.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0047	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0048	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0049	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0050	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0051	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0052	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0053	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0054	JSO/ DETENTION OFFICER	33,244.00	60.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0055	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0056	JSO/ DETENTION OFFICER	33,244.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0057	JSO/ DETENTION OFFICER	33,244.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0058	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0059	JSO/ DETENTION OFFICER	34,279.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0060	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0065	HEAD COOK	33,689.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0069	ASSISTANT COOK	26,237.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0072	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0073	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0074	JSO/ DETENTION OFFICER	33,762.00	60.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0075	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0076	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0077	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0078	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0079	JSO/ DETENTION OFFICER	33,762.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0080	RECEPTIONIST	26,703.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0081	MAINTENANCE II	25,236.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0082	MAINTENANCE I	22,273.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0083	ASSISTANT COOK	26,237.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0084	ASSISTANT COOK	26,237.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0085	JSO/ DETENTION OFFICER	32,120.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0086	JSO/ DETENTION OFFICER	32,120.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0087	JSO/ DETENTION OFFICER	32,120.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	0088	JSO/ DETENTION OFFICER	32,120.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G003	SHIFT SUPERVISOR	48,943.00	1,080.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G004	SHIFT SUPERVISOR	45,621.00	960.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G005	HEAD DETENTION SUPERVISOR	47,001.00	1,200.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G006	JSO/ DETENTION OFFICER	42,474.00	1,080.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
JUV DET HM	113	G010	TRAINING OFFICER	50,762.00	780.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G012	JSO/ DETENTION OFFICER	39,832.00	1,260.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G013	JSO/ DETENTION OFFICER	34,446.00	420.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G019	JSO/ DETENTION OFFICER	36,314.00	420.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G020	JSO/ DETENTION OFFICER	35,747.00	420.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G021	JSO/ DETENTION OFFICER	32,642.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G022	JSO/ DETENTION OFFICER	32,642.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G023	JSO/ DETENTION OFFICER	32,642.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G061	JSO/ DETENTION OFFICER	35,194.00	290.75	0.00	0.00	0.00	0.00
JUV DET HM	113	G062	JSO/ DETENTION OFFICER	35,194.00	290.75	0.00	0.00	0.00	0.00
JUV DET HM	113	G063	JSO/ DETENTION OFFICER	32,124.00	57.98	0.00	0.00	0.00	0.00
JUV DET HM	113	G064	JSO/ DETENTION OFFICER	31,522.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G066	JSO/ DETENTION OFFICER	32,642.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G067	SHIFT SUPERVISOR	35,122.00	720.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G068	JSO/ DETENTION OFFICER	34,332.00	283.63	0.00	0.00	0.00	0.00
JUV DET HM	113	G070	JSO/ DETENTION OFFICER	19,229.00	360.00	0.00	0.00	0.00	0.00
JUV DET HM	113	G071	JSO/ DETENTION OFFICER	16,022.00	0.00	0.00	0.00	0.00	0.00
JUV DET HM Total				3,042,058.00	#####	0.00	0.00	0.00	0.00
JUV PROB	113	0008	ACCOUNTANT	60,375.00	1,080.00	0.00	0.00	0.00	0.00
JUV PROB	113	0014	PROBATION OFFICER	47,949.00	720.00	0.00	0.00	0.00	0.00
JUV PROB	113	0019	INTAKE CLERK	41,400.00	1,380.00	0.00	0.00	0.00	0.00
JUV PROB	113	0021	STAR DRILL INSTRUCTOR	30,831.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	0022	STAR DRILL INSTRUCTOR	30,831.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	0023	ACCOUNTING CLERK	35,449.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	0024	DATA COORDINATOR CLERK	34,414.00	780.00	0.00	0.00	0.00	0.00
JUV PROB	113	0025	ASSISTANT INTAKE CLERK	33,120.00	660.00	0.00	0.00	0.00	0.00
JUV PROB	113	0026	RECEPTIONIST	31,309.00	1,440.00	0.00	0.00	0.00	0.00
JUV PROB	113	0058	JCCC ASST COOR	3,250.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	0063	JCCC COORDINATOR	4,984.00	600.00	0.00	0.00	0.00	0.00
JUV PROB	113	0068	PROBATION OFFICER	3,875.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	0069	PROBATION OFFICER	4,910.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	0070	PROBATION OFFICER	4,910.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	0071	ASSISTANT INTAKE OFFICER	3,875.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	A066	S.T.A.R. DRILL INSTRUCTOR	0.00	900.00	0.00	0.00	0.00	0.00
JUV PROB	113	A067	S.T.A.R. CAPTAIN	0.00	840.00	0.00	0.00	0.00	0.00
JUV PROB	112	G001	DIRECTOR/CHIEF PROBATION OFFICER	108,673.00	1,920.00	0.00	0.00	8,000.00	0.00
JUV PROB	113	G002	PROBATION SUPERVISOR	66,838.00	1,560.00	0.00	0.00	0.00	0.00
JUV PROB	113	G003	PROBATION SUPERVISOR	66,785.00	1,200.00	0.00	0.00	0.00	0.00
JUV PROB	113	G004	IV-E COORDINATOR	59,075.00	900.00	0.00	0.00	0.00	0.00
JUV PROB	113	G005	PROBATION SUPERVISOR	59,075.00	720.00	0.00	0.00	0.00	0.00
JUV PROB	113	G006	DETENTION SUPERINTENDENT	62,258.00	720.00	0.00	0.00	0.00	0.00
JUV PROB	113	G007	PROBATION OFFICER	65,000.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G009	PROBATION OFFICER	53,383.00	1,260.00	0.00	0.00	0.00	0.00
JUV PROB	113	G010	INTAKE OFFICER	53,642.00	720.00	0.00	0.00	0.00	0.00
JUV PROB	113	G011	PROBATION OFFICER	51,002.00	900.00	0.00	0.00	0.00	0.00
JUV PROB	113	G012	PROBATION OFFICER	48,984.00	840.00	0.00	0.00	0.00	0.00
JUV PROB	113	G013	PROBATION OFFICER	38,375.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G015	PROBATION OFFICER	39,410.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G016	PROBATION OFFICER	42,774.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G017	PROBATION OFFICER	42,774.00	360.00	0.00	0.00	0.00	0.00
JUV PROB	113	G018	PROBATION OFFICER	42,748.00	284.71	0.00	0.00	0.00	0.00
JUV PROB	113	G020	PROBATION SUPERVISOR	48,984.00	660.00	0.00	0.00	0.00	0.00
JUV PROB	113	G027	INTAKE IV-E CLERK	28,082.00	780.00	0.00	0.00	0.00	0.00
JUV PROB	113	G028	PROBATION OFFICER	26,288.00	780.00	0.00	0.00	0.00	0.00
JUV PROB	113	G029	PROBATION OFFICER	25,428.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G030	FILE CLERK	24,718.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G031	PROBATION OFFICER	25,168.00	840.00	0.00	0.00	0.00	0.00
JUV PROB	113	G032	PROBATION OFFICER	27,041.00	600.00	0.00	0.00	0.00	0.00
JUV PROB	113	G033	PROBATION OFFICER	19,526.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G034	PROBATION OFFICER	17,825.00	780.00	0.00	0.00	0.00	0.00
JUV PROB	113	G035	JCCC CLERK	21,458.00	720.00	0.00	0.00	0.00	0.00
JUV PROB	113	G036	PROBATION OFFICER	16,246.00	108.20	0.00	0.00	0.00	0.00
JUV PROB	113	G037	PROBATION OFFI	14,750.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G038	PROBATION OFFICER	21,371.00	420.00	0.00	0.00	0.00	0.00
JUV PROB	113	G039	PROBATION OFFICER	21,371.00	420.00	0.00	0.00	0.00	0.00
JUV PROB	113	G040	PROBATION OFFICER	15,181.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G041	PROBATION OFFICER	17,231.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G042	PROBATION OFFICER	20,709.00	720.00	0.00	0.00	0.00	0.00
JUV PROB	113	G043	PROBATION OFFICER	19,573.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G044	PROBATION OFFICER	20,016.00	133.31	0.00	0.00	0.00	0.00
JUV PROB	113	G045	PROBATION OFFICER	15,643.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G046	PROBATION OFFICER	14,234.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G047	PROBATION OFFICER	10,808.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G048	PROBATION OFFICER	12,878.00	420.00	0.00	0.00	0.00	0.00

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Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
JUV PROB	113	G049	PROBATION OFFICER	14,077.00	780.00	0.00	0.00	0.00	0.00
JUV PROB	113	G050	PROBATION OFFICER	8,125.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G051	PROBATION OFFICER	12,878.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G052	PROBATION OFFICER	12,998.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G057	PROBATION OFFICER	11,998.00	79.91	0.00	0.00	0.00	0.00
JUV PROB	113	G059	PROBATION OFFICER	7,972.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G060	PROBATION OFFICER	4,115.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	113	G061	PROBATION OFFICER	7,195.00	0.00	0.00	1,500.00	0.00	0.00
JUV PROB	122	T053	JCCC MONITOR	5,850.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	122	T054	JCCC MONITOR	5,850.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	122	T055	JCCC MONITOR	5,850.00	0.00	0.00	0.00	0.00	0.00
JUV PROB	122	T056	JCCC MONITOR	5,850.00	0.00	0.00	0.00	0.00	0.00
JUV PROB Total				1,859,565.00	#####	0.00	1,500.00	8,000.00	0.00
EMERGENCY SRVS - EM	112	0001	EMERGENCY SERVICES DIRECTOR	76,440.00	300.00	0.00	0.00	0.00	0.00
EMERGENCY SRVS - EM	113	0002	DEPUTY EMRGNC MNGT COORD II	48,383.00	0.00	0.00	0.00	0.00	0.00
EMERGENCY SRVS - EM	113	0003	DEPUTY EMRGNC MNGT COORD II	48,383.00	0.00	0.00	0.00	0.00	0.00
EMERGENCY SRVS - EM	113	0004	DEPUTY EMRGNC MNGT COORD II	48,383.00	0.00	0.00	0.00	0.00	0.00
EMERGENCY SRVS - EM	113	0005	EXECUTIVE ASSISTANT I	40,078.00	0.00	0.00	0.00	0.00	0.00
EMERGENCY SRVS - EM	113	0006	ADMINISTRATIVE ASSISTANT III	35,157.00	0.00	0.00	0.00	0.00	0.00
EMERGENCY SRVS - EM Total				296,824.00	300.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0004	ACCOUNTS PAYABLE CLERK	34,817.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0005	MAINTENANCE III	33,093.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0006	TRCK DRVER III	31,245.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0007	HEAVY EQUIPMENT OPERATOR I	28,980.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0008	TRCK DRVER III	27,552.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0009	ATTENDANT	27,245.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0010	TRCK DRIVER II	26,334.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0011	TRCK DRVER III	26,000.00	360.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0012	MAINTENANCE II	25,236.00	420.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0013	MAINTENANCE II	25,236.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0014	MAINTENANCE I	24,350.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0015	MAINTENANCE I	24,350.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0016	MAINTENANCE I	24,350.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0017	ATTENDANT	23,985.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0018	ATTENDANT	22,345.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0019	ATTENDANT	22,345.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0023	HEAVY EQ OP II	28,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0024	TRCK DRVER III	25,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0027	DIRECTOR OF SANITATION	41,481.00	660.00	0.00	0.00	0.00	0.00
SANITATION PCT.1	113	0028	CLERK III	23,993.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.1 Total				545,937.00	1,440.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0001	OFFICE CLERK	28,894.00	720.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0002	HEAVY EQUIPMENT OPERATOR I	28,356.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0003	ATTENDANT III	27,424.00	660.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0004	ATTENDANT	27,020.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0005	ATTENDANT	27,019.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0006	ATTENDANT	27,019.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0007	TRCK DRIVER II	27,016.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0008	TRCK DRIVER II	26,644.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0009	TRUCK DRIVER II	26,644.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0010	HEAVY EQ OP I	26,545.00	300.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0011	TRCK DRIVER II	26,206.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0012	TRCK DRIVER II	24,236.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0013	TRCK DRIVER II	24,236.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0014	TRCK DRIVER II	24,236.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0015	MAINTENANCE II	22,703.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0016	MAINTENANCE I	22,703.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0017	MAINTENANCE I	22,345.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0018	MAINTENANCE I	22,345.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0019	MAINTENANCE WORKER I	22,345.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0020	MAINTENANCE WORKER I	22,345.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0021	CHIEF ADMIN	7,670.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0022	EXECUTIVE ASSISTANT	12,165.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0023	SOLID WASTE ENFORCEMENT OFFICER	36,480.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0024	SOLID WASTE ENFORCEMENT OFFICER	36,480.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2	113	0025	SOLID WASTE ENFORCEMENT OFFICER	36,480.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.2 Total				635,556.00	1,680.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0001	SANIT DIRECTOR	48,300.00	360.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0004	HEAVY EQ OP II	28,000.00	660.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0005	HEAVY EQ OP II	28,000.00	660.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0006	SUPERVISOR	30,000.00	660.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0007	TRCK DRVER III	32,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0008	TRCK DRVER III	32,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0009	TRCK DRVER III	28,000.00	0.00	0.00	0.00	0.00	0.00

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SANITATION PCT.3	113	0011	TRCK DRVER III	32,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0012	MAINTENANCE I	28,000.00	360.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0013	MAINTENANCE I	28,000.00	360.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0014	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0015	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0016	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0017	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0018	TRCK DRVER III	28,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0019	TRCK DRVER III	28,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0020	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0021	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0023	TRCK DRVER III	26,144.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0024	TRCK DRVER III	26,144.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0026	MAINTENANCE I	24,880.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0027	MAINTENANCE I	24,880.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0028	MAINTENANCE I	24,880.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0029	MAINTENANCE I	24,880.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0030	MAINTENANCE I	24,880.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0031	MAINTENANCE I	24,880.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0032	MAINTENANCE I	28,000.00	300.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0033	HEAVY EQUIPMENT OPERATOR III	28,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3	113	0034	MAINTENANCE II	28,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.3 Total				823,868.00	3,360.00	0.00	0.00	0.00	0.00
SANITATION PCT.4	113	0001	HEAVY EQ OP III	34,377.00	600.00	0.00	0.00	0.00	0.00
SANITATION PCT.4	113	0002	TRCK DRVER III	29,615.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.4	113	0003	TRCK DRIVER III	29,601.00	480.00	0.00	0.00	0.00	0.00
SANITATION PCT.4	113	0004	CHIEF ADMIN	37,500.00	810.00	0.00	0.00	0.00	0.00
SANITATION PCT.4	113	0005	TRCK DRIVER II	27,706.00	360.00	0.00	0.00	0.00	0.00
SANITATION PCT.4	113	0006	TRCK DRIVER II	26,470.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.4	113	0007	ATTENDANT	23,467.00	600.00	0.00	0.00	0.00	0.00
SANITATION PCT.4	113	0008	ATTENDANT	22,984.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.4	113	0009	ATTENDANT	22,345.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.4	113	0010	ATTENDANT	22,345.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.4	113	0011	TRUCK DRIVER IV	32,000.00	600.00	0.00	0.00	0.00	0.00
SANITATION PCT.4	113	0012	TRUCK DRIVER IV	32,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.4	113	0013	ATTENDANT	23,000.00	0.00	0.00	0.00	0.00	0.00
SANITATION PCT.4 Total				363,410.00	3,450.00	0.00	0.00	0.00	0.00
HEALTH ADM	112	0001	CHIEF ADMIN OFFCR	108,355.00	480.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0002	ACCOUNTANT III	49,344.00	480.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0004	EXECUTIVE ASSISTANT I	44,287.00	480.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0005	CHIEF HEALTH INSPECTOR	43,284.00	1,140.00	0.00	0.00	5,000.00	0.00
HEALTH ADM	113	0006	HEALTH INSPECTOR II	34,360.00	360.00	0.00	0.00	5,000.00	0.00
HEALTH ADM	113	0008	HEALTH INSPECTOR I	32,551.00	720.00	0.00	0.00	5,000.00	0.00
HEALTH ADM	113	0009	HEALTH INSPECTOR I	31,520.00	600.00	0.00	0.00	5,000.00	0.00
HEALTH ADM	113	0010	ANIMAL CONTROL SPECIALIST II	29,186.00	840.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0011	HEALTH INSPECTOR I	30,489.00	480.00	0.00	0.00	5,000.00	0.00
HEALTH ADM	113	0012	SEPTIC TANK INSPECTOR	30,489.00	600.00	0.00	0.00	5,000.00	0.00
HEALTH ADM	113	0013	ANIMAL CONTROL SPECIALIST II	31,096.00	300.00	0.00	0.00	5,000.00	0.00
HEALTH ADM	113	0014	HEALTH INSPECTOR I	30,489.00	360.00	0.00	0.00	5,000.00	0.00
HEALTH ADM	113	0015	SEPTIC TANK INSPECTOR	30,489.00	0.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0016	ANIMAL CONTROL SPECIALIST II	28,231.00	0.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0017	ANIMAL CONTROL SPECIALIST II	28,231.00	660.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0018	ANIMAL CONTROL SPECIALIST II	28,231.00	300.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0019	ADMINISTRATIVE ASSISTANT III	27,420.00	1,200.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0021	ANIMAL CONTROL SPECIALIST I	25,839.00	720.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0022	ANIMAL CONTROL SPECIALIST I	25,839.00	300.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0023	ANIMAL CONTROL SPECIALIST I	25,839.00	480.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0024	ANIMAL CONTROL SPECIALIST I	25,839.00	0.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0025	MATERIALS CLERK	25,256.00	780.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0026	PERMIT CLERK	27,475.00	540.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0027	FAMILY PLANNING AIDE	25,256.00	0.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0028	PERMIT CLERK	26,657.00	720.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0029	ELIGIBILITY SPECIALIST I	24,203.00	0.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0030	ELIGIBILITY SPECIALIST I	24,203.00	0.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0031	PERMIT CLERK	25,839.00	420.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0032	ELIGIBILITY SPECIALIST I	24,203.00	0.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0033	ELIGIBILITY SPECIALIST I	24,203.00	0.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0034	MAINTENANCE II	23,927.00	1,020.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0035	OUTREACH SPECIALIST I	24,203.00	780.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0036	OUTREACH SPECIALIST I	24,203.00	480.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0037	OUTREACH SPECIALIST I	24,203.00	420.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0038	OUTREACH SPECIALIST I	24,203.00	540.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0040	CLERK II	23,927.00	960.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0041	CLERK II	24,685.00	0.00	0.00	0.00	0.00	0.00

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2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
HEALTH ADM	113	0042	PERMIT CLERK	24,203.00	0.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0043	ELIGIBILITY SPECIALIST I	24,203.00	0.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0044	CLERK III	23,993.00	0.00	0.00	0.00	0.00	0.00
HEALTH ADM	113	0045	PUBLIC HEALTH TECHNICIAN III	49,140.00	0.00	0.00	0.00	0.00	0.00
HEALTH ADM Total				1,259,593.00	#####	0.00	0.00	40,000.00	0.00
HEALTH CLINICS	113	0001	MIDWIFE	92,582.00	420.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0002	FAMILY NURSE PRACTITIONER	89,554.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0003	DIRECTOR OF NURSING	79,374.00	900.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0004	BUDGET MANAGER II	63,599.00	360.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0005	ASSISTANT DIRECTOR OF NURSING	70,277.00	780.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0006	DIRECTOR OF OPERATIONS	67,132.00	780.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0007	REGISTERED NURSE IV	63,010.00	360.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0008	REGISTERED NURSE IV	58,888.00	1,260.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0009	REGISTERED NURSE IV	58,888.00	960.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0010	REGISTERED NURSE IV	58,888.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0011	REGISTERED NURSE IV	58,888.00	900.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0012	REGISTERED NURSE IV	55,944.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0013	REGISTERED NURSE IV	58,888.00	780.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0014	REGISTERED NURSE IV	57,513.00	720.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0015	REGISTERED NURSE III	55,788.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0016	REGISTERED NURSE III	55,788.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0017	REGISTERED NURSE III	55,788.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0018	HR COORDINATOR II	48,199.00	1,500.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0019	LICENSED VOCATIONAL NURSE II	42,884.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0020	LICENSED VOCATIONAL NURSE II	42,884.00	480.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0021	LICENSED VOCATIONAL NURSE II	42,884.00	600.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0022	LICENSED VOCATIONAL NURSE II	42,884.00	300.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0023	LICENSED VOCATIONAL NURSE II	42,884.00	300.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0024	LICENSED VOCATIONAL NURSE II	42,884.00	1,020.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0025	LICENSED VOCATIONAL NURSE II	42,884.00	420.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0026	LICENSED VOCATIONAL NURSE II	42,884.00	360.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0028	SYSTEM SUPPORT SPECIALIST I	40,078.00	420.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0029	TB RECORD MANAGER	38,408.00	1,380.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0030	BILLING SPECIALIST V	35,563.00	1,380.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0031	BILLING SPECIALIST IV	31,520.00	780.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0032	MEDICAL TECHNICIAN II	31,520.00	1,320.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0033	MEDICAL TECHNICIAN I	28,792.00	540.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0034	MEDICAL TECHNICIAN I	26,140.00	720.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0035	CLERK III	25,256.00	1,140.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0036	CLERK III	25,256.00	300.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0037	CLERK III	25,256.00	1,380.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0038	CLERK III	25,256.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0039	CLERK III	25,256.00	600.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0040	CLERK III	25,256.00	1,500.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0041	CLERK III	25,256.00	1,140.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0042	LABORATORY TECHNICIAN	25,021.00	600.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0043	COURIER	24,261.00	960.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0044	CLERK II	23,927.00	720.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0045	CLINIC AIDE II	23,927.00	1,260.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0046	CLINIC AIDE II	23,927.00	300.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0047	INVENTORY SPECIALIST I	24,203.00	480.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0048	CLERK II	23,927.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0049	CLERK II	23,927.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0050	CLERK II	23,927.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0051	CLINIC AIDE II	20,570.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0052	CLINIC AIDE II	20,570.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0053	CLERK II	23,927.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0055	CLINIC AIDE II	23,927.00	480.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0056	CLINIC AIDE II	23,927.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0057	CLERK II	23,927.00	480.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	114	0066	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0094	CLERK III	25,256.00	1,020.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0110	REGISTERED NURSE IV	58,888.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0111	REGISTERED NURSE II	49,344.00	660.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0112	MEDICAL TECHNICIAN I	26,140.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0113	MEDICAL TECHNICIAN I	26,140.00	420.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0115	EPIDEMIOLOGIST I	56,434.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	0121	FAMILY NURSE PRACTITIONER	92,582.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	A120	OUTREACH SPECIALIST I	0.00	540.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G027	EXECUTIVE ASSISTANT I	41,481.00	1,320.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G058	PUBLIC HEALTH SPECIALIST	18,155.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G060	LICENSED VOCATIONAL NURSE II	13,256.00	1,140.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G061	LICENSED VOCATIONAL NURSE II	13,256.00	360.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G062	LICENSED VOCATIONAL NURSE II	13,256.00	360.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
HEALTH CLINICS	113	G063	LICENSED VOCATIONAL NURSE III	14,207.00	360.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G064	LICENSED VOCATIONAL NURSE III	11,430.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G065	OUTREACH SPECIALIST I	11,213.00	480.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G067	SOCIAL WORKER	8,890.00	420.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G068	LICENSED VOCATIONAL NURSE III	9,663.00	420.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G069	LICENSED VOCATIONAL NURSE III	9,663.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G070	LICENSED VOCATIONAL NURSE III	9,664.00	1,020.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G071	OUTREACH SPECIALIST II	8,980.00	1,080.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G072	REGISTERED NURSE III	7,574.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G073	REGISTERED NURSE III	7,571.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G074	REGISTERED NURSE III	7,571.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G075	OUTREACH SPECIALIST I	7,980.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G076	BILLING SUPERVISOR	4,804.00	1,620.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G077	CLERK III	5,006.00	540.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G078	ELIGIBILITY SPECIALIST I	4,830.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G079	ELIGIBILITY SPECIALIST I	4,827.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G080	CLERK III	3,999.00	720.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G081	BILLING SPECIALIST II	3,584.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G082	SOCIAL WORKER	4,681.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G083	SOCIAL WORKER	6,323.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G084	CLINIC AIDE II	5,331.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G085	BILLING SPECIALIST II	1,999.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G086	MAINTENANCE II	2,491.00	1,260.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G087	OUTREACH SPECIALIST I	1,341.00	720.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G088	OUTREACH SPECIALIST I	2,076.00	600.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G089	ASST TB RECORDS MNGR	1,658.00	780.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G090	OUTREACH SPECIALIST I	500.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G092	COMMUNITY SERVICE AIDE	1,856.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G093	COMMUNITY SERVICE AIDE	1,880.00	480.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G095	COMMUNITY SERVICE AIDE	758.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G096	COMMUNITY SERVICE AIDE	757.00	360.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G098	LICENSED VOCATIONAL NURSE II	0.00	1,140.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G100	HEALTH TECHNICIAN	0.00	480.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G102	RISK COMMUNICATION PLANNER	0.00	720.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G103	HEALTH TECHNICIAN	0.00	600.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G104	PUBLIC HEALTH PREP COORD	0.00	480.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G105	LICENSED VOCATIONAL NURSE II	0.00	480.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G116	CLERK III	0.00	540.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G117	COMMUNITY LIAISON II	0.00	360.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G118	BI-NAT SURVEILLANCE LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
HEALTH CLINICS	113	G119	DATA ENTRY CLERK III	0.00	360.00	0.00	0.00	0.00	0.00
HEALTH CLINICS Total				2,880,627.00	#####	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0001	DIRECTOR HUMAN SERVICES	74,729.00	720.00	0.00	0.00	3,600.00	0.00
HUMAN SERVICES	113	0002	SUPERVISOR	36,766.00	720.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0003	ELIGIBILITY SPECIALIST II	33,961.00	300.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0004	ELIGIBILITY SPECIALIST II	27,276.00	300.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0005	BILLING SPECIALIST II	29,233.00	660.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0006	BILLING SPECIALIST II	29,233.00	540.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0007	ELIGIBILITY SPECIALIST II	31,096.00	300.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0010	ELIGIBILITY SPECIALIST II	29,186.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0011	ELIGIBILITY SPECIALIST II	29,186.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0012	ELIGIBILITY SPECIALIST II	29,186.00	600.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0013	ELIGIBILITY SPECIALIST II	29,186.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0014	ELIGIBILITY SPECIALIST II	29,186.00	660.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0015	ELIGIBILITY SPECIALIST II	29,186.00	780.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0016	ELIGIBILITY SPECIALIST II	29,186.00	660.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0017	ELIGIBILITY SPECIALIST II	29,186.00	420.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0018	ELIGIBILITY SPECIALIST II	29,186.00	720.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0020	BILLING SPECIALIST II	26,201.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0021	BILLING SPECIALIST II	26,201.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0022	BILLING SPECIALIST II	26,201.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0023	BILLING SPECIALIST II	25,443.00	840.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0025	ELIGIBILITY SPECIALIST I	24,203.00	300.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0026	ELIGIBILITY SPECIALIST I	24,203.00	360.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0027	ELIGIBILITY SPECIALIST I	24,203.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0028	ELIGIBILITY SPECIALIST II	31,096.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0029	ELIGIBILITY SPECIALIST II	29,186.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0030	BILLING SPECIALIST II	26,201.00	420.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0031	BILLING SPECIALIST II	24,685.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0032	ELIGIBILITY SPECIALIST I	22,216.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0033	HUMAN SERVICES COORDINATOR	50,019.00	300.00	0.00	0.00	0.00	0.00
HUMAN SERVICES	113	0034	ELIGIBILITY SPECIALIST I	23,385.00	0.00	0.00	0.00	0.00	0.00
HUMAN SERVICES Total				908,411.00	9,600.00	0.00	0.00	3,600.00	0.00
CHILD WELFARE	113	0001	HUMAN SERVICES TECHNICIAN	27,024.00	1,080.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
CHILD WELFARE	113	0002	HUMAN SERVICES TECHNICIAN	27,024.00	0.00	0.00	0.00	0.00	0.00
CHILD WELFARE	113	0003	HUMAN SERVICES TECHNICIAN	26,140.00	0.00	0.00	0.00	0.00	0.00
CHILD WELFARE Total				80,188.00	1,080.00	0.00	0.00	0.00	0.00
VETERAN'S SRV	112	0001	VETERANS SERVICES	62,054.00	420.00	0.00	0.00	0.00	0.00
VETERAN'S SRV	113	0004	ASSISTANT VET SRVC OFFICER	29,458.00	0.00	0.00	1,800.00	0.00	0.00
VETERAN'S SRV	113	0005	CLERK II	23,927.00	0.00	0.00	0.00	0.00	0.00
VETERAN'S SRV	113	0006	CLERK II	21,653.00	0.00	0.00	0.00	0.00	0.00
VETERAN'S SRV	113	0007	ASSISTANT VET SRVC OFFICER	39,768.00	0.00	0.00	0.00	0.00	0.00
VETERAN'S SRV Total				176,860.00	420.00	0.00	1,800.00	0.00	0.00
PARKS PCT.1	113	0002	FOREMAN	39,966.00	660.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0003	MECHANIC III	34,989.00	660.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0004	ACCOUNTS PAYABLE CLERK	36,750.00	540.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0005	MAINTENANCE III	34,401.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0007	CLERK/RECEPTIONIST	28,301.00	600.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0008	MAINTENANCE II	26,607.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0009	HEAVY EQ OP I	26,607.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0010	HEAVY EQ OP III	26,607.00	900.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0011	TRCK DRVER III	25,032.00	1,020.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0012	MAINTENANCE I	25,032.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0013	MAINTENANCE I	24,350.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0014	MAINTENANCE I	24,350.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0015	HEAVY EQ OP II	23,635.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0016	MAINTENANCE II	23,635.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0017	MAINTENANCE II	23,635.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0018	MAINTENANCE II	23,635.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0019	MAINTENANCE I	22,710.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.1	113	0020	MAINTENANCE II	22,345.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.1	121	T021	MAINTENANCE III	24,000.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.1 Total				516,587.00	4,380.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0001	FOREMAN	32,568.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0002	CRC COORDINATOR	31,771.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0003	MAINTENANCE III	27,424.00	1,260.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0004	MAINTENANCE I	26,059.00	600.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0005	MAINTENANCE I	25,854.00	300.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0006	MAINTENANCE I	24,907.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0007	MAINTENANCE I	22,345.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0008	MAINTENANCE I	22,345.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0009	MAINTENANCE I	22,345.00	420.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0010	MAINTENANCE I	22,285.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0011	MAINTENANCE I	22,285.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0014	EXECUTIVE ASSISTANT	10,500.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0018	CHIEF ADMIN	7,350.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0024	MAINTENANCE I	21,760.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	113	0025	MAINTENANCE I	21,760.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	122	T026	ATTENDANT	8,996.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	122	T027	ATTENDANT	8,996.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	122	T028	LIFEGUARD	9,880.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	122	T029	LIFEGUARD	9,880.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2	122	T030	LIFEGUARD	9,880.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.2 Total				389,190.00	2,580.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0001	PARK DIRECTOR	43,363.00	780.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0002	PARK COORDIN	38,799.00	1,200.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0003	FOREMAN	32,000.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0004	MECHANIC II	28,000.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0005	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0006	MAINTENANCE I	28,000.00	780.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0007	HEAVY EQ OP I	28,000.00	660.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0008	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0010	CUSTODIAN	28,000.00	600.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0011	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0012	MAINTENANCE I	28,000.00	300.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0014	MAINTENANCE III	29,040.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0015	MAINTENANCE III	29,040.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.3	113	0017	HEAVY EQ OP III	28,000.00	300.00	0.00	0.00	0.00	0.00
PARKS PCT.3 Total				424,242.00	4,620.00	0.00	0.00	0.00	0.00
PARKS PCT.4	113	0001	PARK DIRECTOR	47,893.00	360.00	0.00	8,778.00	0.00	0.00
PARKS PCT.4	113	0002	PARK MAINTENANCE III	23,800.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.4	113	0003	PARK MAINTENANCE III	23,800.00	300.00	0.00	0.00	0.00	0.00
PARKS PCT.4	113	0004	PARK MAINT II	22,345.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.4	113	0005	PARK MAINTENANCE II	22,345.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.4	113	0006	SECURITY/MAINTENANCE	29,000.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.4	113	0007	SECURITY/MAINTENANCE	29,000.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.4	113	0008	PARK MAINTENANCE I	22,345.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.4	113	0009	PARK MAINTENANCE I	22,345.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
PARKS PCT.4	113	0010	PARK MAINTENANCE I	22,345.00	0.00	0.00	0.00	0.00	0.00
PARKS PCT.4 Total				265,218.00	660.00	0.00	8,778.00	0.00	0.00
TX AGRILIFE EXT	113	0002	4H YOUTH OUTREACH COORD	33,582.00	360.00	0.00	0.00	2,873.00	0.00
TX AGRILIFE EXT	113	0003	ADMINISTRATIVE ASSISTANT II	30,141.00	0.00	0.00	0.00	0.00	0.00
TX AGRILIFE EXT	113	0004	ADMINISTRATIVE ASSISTANT II	30,141.00	900.00	0.00	0.00	0.00	0.00
TX AGRILIFE EXT	113	0007	FML & CNSMR SCNC PRG ASST	23,169.00	0.00	0.00	0.00	2,873.00	0.00
TX AGRILIFE EXT	113	0011	ADMINISTRATIVE ASSISTANT II	27,276.00	0.00	0.00	0.00	0.00	0.00
TX AGRILIFE EXT	113	0012	ADMINISTRATIVE ASSISTANT II	25,912.00	0.00	0.00	0.00	0.00	0.00
TX AGRILIFE EXT	113	A005	COORDINATOR	0.00	0.00	0.00	24,868.00	4,838.00	0.00
TX AGRILIFE EXT	113	A006	C E A-FCS	0.00	0.00	0.00	24,868.00	4,838.00	0.00
TX AGRILIFE EXT	113	A008	CEA-FR	0.00	0.00	0.00	20,475.00	4,838.00	0.00
TX AGRILIFE EXT	113	A009	C E A-HORTICUL	0.00	0.00	0.00	20,475.00	0.00	0.00
TX AGRILIFE EXT	113	A010	C E A - 4-H	0.00	0.00	0.00	17,195.00	0.00	0.00
TX AGRILIFE EXT Total				170,221.00	1,260.00	0.00	######	20,260.00	0.00
PCT 1 CRC	113	0001	COMMUNITY RESOURCE CENTER COORD.	32,000.00	0.00	0.00	0.00	0.00	0.00
PCT 1 CRC	113	0002	MAINTENANCE I	20,720.00	0.00	0.00	0.00	0.00	0.00
PCT 1 CRC Total				52,720.00	0.00	0.00	0.00	0.00	0.00
PCT 2 CRC	113	0001	CUSTODIAN	22,272.00	0.00	0.00	0.00	0.00	0.00
PCT 2 CRC	113	0002	OUTREACH WORK	21,790.00	300.00	0.00	0.00	0.00	0.00
PCT 2 CRC	113	0003	OUTREACH WORK	21,790.00	300.00	0.00	0.00	0.00	0.00
PCT 2 CRC	114	0004	COMMUNITY OUTREACH WORKER PROMOTORA PT	10,258.00	0.00	0.00	0.00	0.00	0.00
PCT 2 CRC	114	0005	COMMUNITY OUTREACH WORKER PROMOTORA PT	10,258.00	0.00	0.00	0.00	0.00	0.00
PCT 2 CRC	113	0006	CRC COORDINATOR	31,771.00	360.00	0.00	0.00	0.00	0.00
PCT 2 CRC Total				118,139.00	960.00	0.00	0.00	0.00	0.00
PCT 2 CRC - SOUTH TOWER RD	113	0001	MAINTENANCE	19,680.00	0.00	0.00	0.00	0.00	0.00
PCT 2 CRC - SOUTH TOWER RD	113	0002	COMMUNITY OUTREACH WORKER	19,992.00	0.00	0.00	0.00	0.00	0.00
PCT 2 CRC - SOUTH TOWER RD	113	0003	COMMUNITY OUTREACH WORKER	19,992.00	0.00	0.00	0.00	0.00	0.00
PCT 2 CRC - SOUTH TOWER RD	113	0004	CRC COORDINATOR	31,771.00	0.00	0.00	0.00	0.00	0.00
PCT 2 CRC - SOUTH TOWER RD Total				91,435.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0001	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0002	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0003	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0004	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0005	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0006	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0007	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0008	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0009	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0010	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0011	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0012	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0013	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0014	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0015	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0016	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0017	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0018	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0019	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0020	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0021	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0022	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0023	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0024	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0025	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0026	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0027	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0028	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0029	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0030	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0031	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0032	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0033	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0034	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0035	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0036	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0037	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0038	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0039	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0040	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0041	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0042	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0043	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0044	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0045	Vacant	0.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
General Fund Contingency - TBD	113	0046	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0047	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0048	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0049	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Contingency - TBD	113	0050	Vacant	0.00	0.00	0.00	0.00	0.00	0.00
	General Fund Contingency - TBD								
ROAD AMD	113	0001	CHIEF ADMINISTRATOR	68,687.00	0.00	0.00	0.00	0.00	0.00
ROAD AMD	113	0002	COMM COURT ADMINISTRATOR	63,010.00	1,020.00	0.00	0.00	0.00	0.00
ROAD AMD Total				131,697.00	1,020.00	0.00	0.00	0.00	0.00
COLONIA ACCESS PRG	112	0001	COLONIA ACS PRGM DIRECTOR	66,940.00	420.00	0.00	0.00	0.00	0.00
COLONIA ACCESS PRG	113	0002	ADMINISTRATIVE ASSISTANT IV	38,408.00	420.00	0.00	0.00	0.00	0.00
COLONIA ACCESS PRG	113	0003	COLONIA ACS PRGM CRD	40,677.00	480.00	0.00	0.00	0.00	0.00
COLONIA ACCESS PRG	113	0004	COLONIA ACS PRGM CRD	34,360.00	0.00	0.00	0.00	0.00	0.00
COLONIA ACCESS PRG Total				180,385.00	1,320.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0001	CHIEF ADMIN	84,357.00	1,320.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0012	SP/PROJ COORD	39,322.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0013	PAVING SUPVSR	38,098.00	1,080.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0019	TRCK DRIVER I	34,167.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0020	HEAVY EQ OP III	34,167.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0021	MAINTENANCE III	34,167.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0022	HEAVY EQ OP I	34,167.00	1,020.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0023	MAINTENANCE III	34,167.00	360.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0024	MAINTENANCE II	34,167.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0025	MAINTENANCE III	34,167.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0028	TRAFFIC CONTROL SPECIALIST I	33,619.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0029	MECHANIC II	32,578.00	480.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0030	HEAVY EQ OP II	31,771.00	1,440.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0031	MAINTENANCE III	31,190.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0036	HEAVY EQ OP II	29,852.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0037	MAINTENANCE II	29,852.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0038	HEAVY EQ OP II	29,852.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0039	TRCK DRVER III	29,031.00	300.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0040	MAINTENANCE I	28,807.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0041	TRCK DRVER III	28,026.00	960.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0042	MAINTENANCE II	27,562.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0043	TRCK DRVER III	27,562.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0044	TRCK DRIVER I	26,607.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0045	HEAVY EQUIPMENT OPERATOR III	26,607.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0046	HEAVY EQ OP I	26,334.00	600.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0047	TRCK DRVER III	26,334.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0048	TRCK DRVER III	26,000.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0049	TRCK DRVER III	26,000.00	300.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0050	TRCK DRVER III	26,000.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0051	HEAVY EQ OP I	25,483.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0052	MAINTENANCE I	25,236.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0053	MAINTENANCE I	25,236.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0054	HEAVY EQ OP I	25,033.00	360.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0055	DATA ENTRY CLERK	23,988.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0056	TRCK DRVER III	23,985.00	540.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0057	MAINTENANCE I	23,635.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0058	MAINTENANCE I	23,635.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0073	MAINTENANCE III	33,600.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0074	TIRE REPAIR	24,000.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0077	MECHANIC III	39,312.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0078	DIESEL MECHANIC	42,000.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0079	GENERAL FOREMAN	58,000.00	1,260.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0080	MATERIAL MANAGEMENT MANAGER	40,000.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0083	FIELD OPERATIONS DIRECTOR	65,000.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0085	EXECUTIVE ASST	59,568.00	0.00	0.00	0.00	5,000.00	0.00
PCT.1 P/U RD	113	0089	CHIEF OPERATIONS MANAGER	84,357.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0090	ADMINISTRATIVE ASSISTANT V	49,000.00	540.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0091	DIRECTOR OF ROAD & BRIDGE	57,555.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0092	HEAVY EQ OP II	25,256.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0093	HEAVY EQ OP II	25,256.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0094	MAINTENANCE III	23,993.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0095	MAINTENANCE III	23,993.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0096	TRAFFIC SPECIALIST I	20,049.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0097	TRAFFIC SPECIALIST I	20,049.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0098	ADMINISTRATIVE ASSISTANT IV	39,707.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0099	CLERK I	21,164.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0100	CLERK III	23,993.00	0.00	0.00	0.00	0.00	0.00
PCT.1 P/U RD	113	0101	ACCOUNTANT III	44,799.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT.1 P/U RD Total				1,961,412.00	#####	0.00	0.00	5,000.00	0.00
PCT 1 DRAIN IMPRV PRJ	113	0004	HEAVY EQUIP OP	40,425.00	780.00	0.00	0.00	0.00	0.00
PCT 1 DRAIN IMPRV PRJ	113	0005	EXCAVATOR/HEAVY EQUIPMENT OPERATOR	40,425.00	480.00	0.00	0.00	0.00	0.00
PCT 1 DRAIN IMPRV PRJ	113	0006	BACKHOE- HEAVY EQUIPMENT OPERATOR	31,500.00	0.00	0.00	0.00	0.00	0.00
PCT 1 DRAIN IMPRV PRJ	113	0007	BACKHOE-HEAVY EQUIPMENT OPERATOR	31,500.00	0.00	0.00	0.00	0.00	0.00
PCT 1 DRAIN IMPRV PRJ	113	0008	HEAVY EQUIP OP	31,500.00	0.00	0.00	0.00	0.00	0.00
PCT 1 DRAIN IMPRV PRJ	113	0009	PIPE LAYER/FITTER	27,000.00	0.00	0.00	0.00	0.00	0.00
PCT 1 DRAIN IMPRV PRJ	113	0010	PIPE LAYER/FITTER	27,000.00	0.00	0.00	0.00	0.00	0.00
PCT 1 DRAIN IMPRV PRJ	113	0011	LABORER-DRAINAGE/CONSTRUCTION	22,000.00	0.00	0.00	0.00	0.00	0.00
PCT 1 DRAIN IMPRV PRJ	113	0012	LABORER-DRAINAGE/CONSTRUCTION	22,000.00	0.00	0.00	0.00	0.00	0.00
PCT 1 DRAIN IMPRV PRJ	113	0014	LABORER-DRAINAGE/CONSTRUCTION	22,000.00	0.00	0.00	0.00	0.00	0.00
PCT 1 DRAIN IMPRV PRJ	113	0015	DIRECTOR OF CONSTRUCTION	47,963.00	0.00	0.00	0.00	0.00	0.00
PCT 1 DRAIN IMPRV PRJ Total				343,313.00	1,260.00	0.00	0.00	0.00	0.00
CO SHOP	113	0001	MECHANIC IV	51,917.00	1,560.00	0.00	0.00	0.00	0.00
CO SHOP	113	0002	MECHANIC III	43,948.00	300.00	0.00	0.00	0.00	0.00
CO SHOP	113	0003	MECHANIC III	31,195.00	1,320.00	0.00	0.00	0.00	0.00
CO SHOP	113	0005	TRCK DRVER III	29,352.00	780.00	0.00	0.00	0.00	0.00
CO SHOP	113	0006	MECHANIC II	31,195.00	0.00	0.00	0.00	0.00	0.00
CO SHOP Total				187,607.00	3,960.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0001	CHIEF ADMIN	69,337.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0002	FIELD OPERATIONS DIRECTOR	67,158.00	660.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0003	RESEARCH AND DEVELOPMENT DIRECTOR	49,039.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0004	EXECUTIVE ASSISTANT	45,585.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0005	HR COORDINATOR	43,680.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0006	SAFETY COORDIN	42,710.00	660.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0007	ACCOUNTANT	41,496.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0008	SPECIAL PROJECTS/PROGRAMS MANAGER	51,870.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0009	ASST FIELD/OP DIR	39,578.00	1,440.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0010	HEAVY EQ OP III	35,548.00	780.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0011	HEAVY EQ OP III	34,670.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0012	HEAVY EQ OP III	34,670.00	1,200.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0013	HEAVY EQ OP III	34,670.00	1,200.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0014	MECHANIC III	34,743.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0016	HEAVY EQUIPMENT OPERATOR II	30,384.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0017	MECHANIC II	30,195.00	780.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0018	ADMIN ASST II	39,900.00	1,080.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0019	FOREMAN	37,800.00	420.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0020	CLERK/RECEPTIONIST	28,894.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0021	OFFICE CLERK	28,894.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0022	TRUCK DRIVER III	28,813.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0023	TRCK DRVER III	28,535.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0024	TRCK DRVER III	28,535.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0025	HEAVY EQUIPMENT OPERATOR II	28,356.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0026	TRCK DRIVER I	27,572.00	1,140.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0027	TRCK DRIVER II	27,136.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0028	TRCK DRIVER II	27,016.00	1,080.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0029	TRCK DRIVER II	27,016.00	600.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0030	TRF SA/SPC III	26,991.00	540.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0031	HEAVY EQUIPMENT OPERATOR II	26,828.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0032	TRCK DRIVER II	26,790.00	1,320.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0033	MAINTENANCE I	26,265.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0034	TRCK DRIVER II	26,059.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0035	MAINTENANCE II	25,204.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0036	MAINTENANCE II	24,840.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0037	TRF SA/SPC I	24,355.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0038	MAINTENANCE I	23,753.00	660.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0039	MAINTENANCE I	23,753.00	600.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0040	MAINTENANCE I	23,338.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0041	MAINTENANCE I	22,984.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0042	MAINTENANCE I	22,984.00	480.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0043	MAINTENANCE I	22,703.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0044	TRAF SA/SP I	22,345.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0045	TRAFFIC SAFETY SPECIALIST I	22,345.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	114	0055	OFFICE CLERK	10,221.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0056	TIRE REPAIR	23,840.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0061	MECHANIC II	28,500.00	420.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0062	HEAVY EQUIPMENT OPERATOR III	34,670.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0063	HEAVY EQUIPMENT OPERATOR II	26,828.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0064	HEAVY EQUIPMENT OPERATOR I	24,360.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0065	HEAVY EQUIPMENT OPERATOR I	24,360.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0066	HEAVY EQUIPMENT OPERATOR I	24,360.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0067	HEAVY EQUIPMENT OPERATOR I	24,360.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0068	MECHANIC I	28,500.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0069	TRUCK DRIVER II	26,059.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT.2 P/U RD	113	0070	TRUCK DRIVER II	26,059.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0071	MAINTENANCE I	22,703.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0072	MAINTENANCE I	22,703.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0073	MAINTENANCE I	22,703.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0074	MAINTENANCE I	22,703.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0075	SURVEYOR TECHNICIAN	36,750.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0076	SURVEYOR TECHNICIAN	36,750.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0077	HEAVY EQUIPMENT OPERATOR III	34,670.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	0080	DATA ENTRY CLERK II	29,233.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	113	A078	ENGINEERING TECHNICIAN II	0.00	0.00	0.00	6,000.00	0.00	0.00
PCT.2 P/U RD	121	T059	MAINTENANCE I	19,760.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD	121	T079	ENGINEERING TECHNICIAN II	39,083.00	0.00	0.00	0.00	0.00	0.00
PCT.2 P/U RD Total				2,024,512.00	#####	0.00	6,000.00	0.00	0.00
PCT. 2 DRAIN IMPRV PRJ	113	0001	DIRECTOR OF CONSTRUCTION	50,925.00	0.00	0.00	0.00	0.00	0.00
PCT. 2 DRAIN IMPRV PRJ	113	0002	ASSISTANT DIRECTOR OF CONSTRUCTION	47,250.00	0.00	0.00	0.00	0.00	0.00
PCT. 2 DRAIN IMPRV PRJ	113	0003	EXCAVATOR - HEAVY EQUIPMENT OPERATOR	40,425.00	0.00	0.00	0.00	0.00	0.00
PCT. 2 DRAIN IMPRV PRJ	113	0004	EXCAVATOR - HEAVY EQUIPMENT OPERATOR	40,425.00	0.00	0.00	0.00	0.00	0.00
PCT. 2 DRAIN IMPRV PRJ	113	0005	BACKHOE - HEAVY EQUIPMENT OPERATOR	31,500.00	0.00	0.00	0.00	0.00	0.00
PCT. 2 DRAIN IMPRV PRJ	113	0006	BACKHOE - HEAVY EQUIPMENT OPERATOR	31,500.00	0.00	0.00	0.00	0.00	0.00
PCT. 2 DRAIN IMPRV PRJ	113	0007	BULLDOZER - HEAVY EQUIPMENT OPERATOR	31,500.00	0.00	0.00	0.00	0.00	0.00
PCT. 2 DRAIN IMPRV PRJ	113	0008	PIPE LAYER/FITTER	27,000.00	0.00	0.00	0.00	0.00	0.00
PCT. 2 DRAIN IMPRV PRJ	113	0009	PIPE LAYER/FITTER	27,000.00	0.00	0.00	0.00	0.00	0.00
PCT. 2 DRAIN IMPRV PRJ	113	0010	LABORER - DRAINAGE/CONSTRUCTION	22,000.00	0.00	0.00	0.00	0.00	0.00
PCT. 2 DRAIN IMPRV PRJ	113	0011	LABORER - DRAINAGE/CONSTRUCTION	22,000.00	0.00	0.00	0.00	0.00	0.00
PCT. 2 DRAIN IMPRV PRJ Total				371,525.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0001	CHIEF ADMIN	84,357.00	420.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0002	COORDINATOR	80,982.00	1,324.79	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0003	EXECUTIVE ASST	62,986.00	612.95	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0004	FIELD OPERATIONS DIRECTOR	60,737.00	960.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0005	ASST FIELD/OP DIR	54,600.00	485.87	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0006	ASST FIELD/OP DIR	51,739.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0007	ADMIN AIDE	45,443.00	420.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0008	PAVING SUPVSR	43,363.00	540.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0009	COMM LIAISON	41,081.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0010	MECHANIC III	42,000.00	660.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0011	MAINTENANCE III	37,800.00	540.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0012	HUMAN RESOURCES SPECIALIST	34,234.00	274.60	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0013	HEAVY EQ OP III	33,600.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0014	HEAVY EQ OP III	33,600.00	900.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0015	HEAVY EQ OP III	33,600.00	1,260.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0016	HEAVY EQ OP II	33,600.00	780.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0017	HEAVY EQ OP II	33,600.00	420.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0018	HEAVY EQ OP II	33,600.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0019	HEAVY EQ OP II	33,600.00	960.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0020	HEAVY EQ OP II	33,600.00	600.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0022	HEAVY EQ OP III	33,600.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0023	TRCK DRIVER II	32,000.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0024	SUPERVISOR	35,700.00	540.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0025	HEAVY EQ OP III	29,852.00	780.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0026	TRCK DRIVER II	32,000.00	720.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0027	TRCK DRIVER II	32,000.00	420.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0029	OFFICE CLERK	29,040.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0030	MECHANIC II	28,796.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0031	INVOICE CLERK	28,484.00	331.03	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0032	TRCK DRIVER II	32,000.00	360.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0033	TRCK DRVER III	32,000.00	300.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0034	TRCK DRIVER II	32,000.00	660.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0035	TRCK DRIVER II	32,000.00	660.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0036	TRCK DRVER III	32,000.00	900.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0037	MAINTENANCE II	28,366.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0038	MAINTENANCE II	28,186.00	660.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0039	TRCK DRIVER I	33,600.00	660.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0040	MAINTENANCE I	30,000.00	420.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0041	TRF SA/SPC II	28,116.00	780.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0042	MAINTENANCE I	28,000.00	780.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0043	HEAVY EQ OP III	28,000.00	660.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0044	TRCK DRIVER I	28,000.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0045	TRCK DRIVER I	32,000.00	360.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0046	MAINTENANCE III	28,000.00	300.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0047	TRCK DRIVER II	32,000.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0049	TRF SA/SPC II	28,000.00	420.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0050	MAINTENANCE I	28,000.00	360.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0051	MAINTENANCE I	28,000.00	480.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0052	MAINTENANCE III	28,000.00	0.00	0.00	0.00	0.00	0.00

2011 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT.3 P/U RD	113	0053	CUSTODIAN	28,000.00	540.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0054	HEAVY EQ OP II	28,000.00	300.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0055	MAINTENANCE I	28,000.00	300.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0056	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0057	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0058	MAINTENANCE I	28,000.00	300.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0059	MAINTENANCE I	28,000.00	300.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0060	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0061	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0062	MAINTENANCE I	28,000.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0063	TIRE REPAIR	30,000.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0067	WELDER	32,760.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0068	HEAVY EQ OP I	24,880.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0069	HEAVY EQ OP I	24,880.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0072	HEAVY EQ OP III	33,600.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0073	INVENTORY CONTROL SPECIALIST	38,000.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0074	HEAVY EQ OP III	28,000.00	720.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0075	HEAVY EQ OP III	33,600.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	113	0076	TRCK DRVER III	28,000.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	121	T070	OFFICE CLERK	18,720.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD	121	T071	OFFICE CLERK	18,720.00	0.00	0.00	0.00	0.00	0.00
PCT.3 P/U RD Total				2,377,022.00	#####	0.00	0.00	0.00	0.00
PCT.3 BCAP	113	0001	ASST FIELD/OP DIR	6,083.00	54.13	0.00	0.00	0.00	0.00
PCT.3 BCAP	113	0002	EXECUTIVE ASST	4,835.00	47.05	0.00	0.00	0.00	0.00
PCT.3 BCAP	113	0003	COORDINATOR	3,375.00	55.21	0.00	0.00	0.00	0.00
PCT.3 BCAP	113	0004	HUMAN RESOURCES SPECIALIST	3,167.00	25.40	0.00	0.00	0.00	0.00
PCT.3 BCAP	113	0005	INVOICE CLERK	2,493.00	28.97	0.00	0.00	0.00	0.00
PCT.3 BCAP Total				19,953.00	210.77	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ	113	0001	DIRECTOR OF OPERATIONS	68,250.00	0.00	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ	113	0002	BACKHOE/ HEAVY EQUIPMENT OPERATOR	32,640.00	0.00	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ	113	0003	LOADER OPER.	32,640.00	0.00	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ	113	0004	HEAVY EQ OP III	32,640.00	0.00	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ	113	0005	BULLDOZER/HEAVY EQUIPMENT OPERATOR	32,640.00	0.00	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ	113	0006	TRCK DRVER III	29,756.00	0.00	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ	113	0007	TRCK DRVER III	29,756.00	0.00	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ	113	0008	TRCK DRVER III	29,756.00	0.00	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ	113	0009	EXCAVATOR/HEAVY EQUIPMENT OPERATOR	40,425.00	0.00	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ	113	0011	LABORER-DRAINAGE/CONSTRUCTION	24,880.00	0.00	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ	113	0012	PIPE LAYER/FITTER	27,000.00	0.00	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ	113	0013	PIPE LAYER/FITTER	27,000.00	0.00	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ	113	0014	ASST. DIRECTOR OF CONSTRUCTION	48,000.00	0.00	0.00	0.00	0.00	0.00
PCT 3 DRAIN IMPRV PRJ Total				455,383.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0001	EXECUTIVE ASST	85,000.00	1,740.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0002	FIELD OPERATIONS DIRECTOR	48,916.00	668.66	0.00	4,000.00	0.00	0.00
PCT.4 P/U RD	113	0003	SP/PROJ COORD	47,592.00	1,135.78	0.00	3,874.00	0.00	0.00
PCT.4 P/U RD	113	0004	ACCOUNTS PAYABLE SPECIALIST III	42,428.00	1,448.72	0.00	2,500.00	0.00	0.00
PCT.4 P/U RD	113	0005	HEAVY EQ OP III	38,205.00	1,620.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0006	CHIEF ADMIN	37,500.00	810.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0007	HEAVY EQ OP III	42,588.00	600.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0008	HEAVY EQ OP III	37,659.00	1,020.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0009	MECHANIC III	34,433.00	660.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0010	HEAVY EQ OP II	32,837.00	1,500.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0012	TRCK DRVER III	29,615.00	300.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0013	TRCK DRVER III	29,615.00	720.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0014	TRCK DRVER III	29,615.00	1,080.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0015	CLERK/RECEPTIONIST	29,242.00	480.00	0.00	1,500.00	0.00	0.00
PCT.4 P/U RD	113	0016	TRCK DRIVER II	28,812.00	300.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0017	TRF SA/SPC III	28,771.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0018	TRCK DRVER III	28,529.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0019	HEAVY EQ OP I	28,487.00	600.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0020	HEAVY EQ OP II	28,398.00	600.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0021	TRCK DRVER III	28,320.00	540.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0022	HEAVY EQ OP II	28,140.00	1,020.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0023	HEAVY EQ OP II	27,706.00	600.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0024	HEAVY EQ OP II	30,294.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0025	MAINTENANCE III	27,706.00	960.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0026	MECHANIC I	27,706.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0027	TIRE REPAIR	27,706.00	300.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0028	HEAVY EQ OP II	27,413.00	1,140.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0029	HEAVY EQ OP II	26,090.00	480.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0030	HEAVY EQ OP II	25,647.00	480.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0031	MAINTENANCE II	25,556.00	600.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0032	HEAVY EQ OP II	24,829.00	600.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0034	HEAVY EQ OP I	24,829.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT.4 P/U RD	113	0035	HEAVY EQ OP II	23,808.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0036	HEAVY EQ OP II	26,308.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0037	MAINTENANCE I	22,345.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0038	MAINTENANCE I	22,345.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0039	MAINTENANCE II	22,345.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0040	MAINTENANCE II	24,845.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0041	MAINTENANCE II	24,845.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0042	HEAVY EQUIPMENT OPERATOR I	22,345.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0043	MAINTENANCE I	24,845.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0044	MAINTENANCE I	22,345.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0045	HEAVY EQ OP II	22,345.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0046	HEAVY EQ OP I	22,345.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0047	HEAVY EQ OP II	22,345.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0048	TRF SA/SPC II	25,741.00	960.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0049	TRAFFIC SAFETY SPECIALIST II/MAINTENANCE	25,741.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0050	CUSTODIAN	23,030.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0051	HEAVY EQUIPMENT OPERATOR II	27,329.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0054	DIESEL MECHANIC	42,000.00	840.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0055	ACCOUNTS PAYABLE SPECIALIST I	28,000.00	900.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0056	ACCOUNTS PAYABLE SPECIALIST I	27,276.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0058	MECHANIC II	31,070.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	113	0059	GENERAL OPERATIONS MANAGER	84,357.00	0.00	0.00	0.00	0.00	0.00
PCT.4 P/U RD	112	A053	PLANNING ADMINISTRATOR	0.00	0.00	0.00	53,408.00	0.00	0.00
PCT.4 P/U RD Total				1,678,139.00	#####	0.00	65,282.00	0.00	0.00
PCT.4 BCAP	113	0001	SP/PROJ COORD	5,205.00	124.22	0.00	0.00	0.00	0.00
PCT.4 BCAP	113	0002	FIELD OPERATIONS DIRECTOR	3,756.00	51.34	0.00	0.00	0.00	0.00
PCT.4 BCAP	113	0003	ACCOUNTS PAYABLE SPECIALIST III	3,259.00	111.28	0.00	0.00	0.00	0.00
PCT.4 BCAP Total				12,220.00	286.84	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0001	DIRECTOR OF OPERATIONS	75,000.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0002	ASST. DIRECTOR OF CONSTRUCTION	47,250.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0003	EXCAVATOR- HEAVY EQUIP OP	40,425.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0004	HEAVY EQUIP OP	40,425.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0005	HEAVY EQUIP OP	31,500.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0006	BACKHOE-HEAVY EQUIPMENT OPERATOR	31,500.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0007	HEAVY EQUIP OP	31,500.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0008	PIPE LAYER/FITTER	27,000.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0009	PIPE LAYER/FITTER	27,000.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0010	LABORER - DRAINAGE/CONSTRUCTION	22,000.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0011	LABORER - DRAINAGE/CONSTRUCTION	22,000.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0014	CONSTRUCTION MANAGER	44,625.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0015	EXCAVATOR/HEAVY EQUIPMENT OPERATOR	42,425.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0016	EXCAVATOR/HEAVY EQUIPMENT OPERATOR	42,425.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0017	EXCAVATOR/HEAVY EQUIPMENT OPERATOR	42,425.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0018	TRCK DRVER III	29,615.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0019	TRCK DRVER III	29,615.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0020	TRCK DRVER III	29,615.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0021	TRCK DRVER III	29,615.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0022	TRCK DRVER III	29,615.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0023	TRCK DRVER III	29,615.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0024	ENGINEERING TECHNICIAN II	39,083.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0025	TRCK DRVER III	29,615.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0026	TRUCK DRIVER III	29,615.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0027	TRCK DRVER III	29,615.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0028	TRCK DRVER III	29,615.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0029	TRCK DRVER III	29,615.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0030	TRCK DRVER III	29,615.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ	113	0031	DIRECTOR OF CONSTRUCTION	48,500.00	0.00	0.00	0.00	0.00	0.00
PCT. 4 DRAIN IMPRV PRJ Total				1,010,463.00	0.00	0.00	0.00	0.00	0.00
ROW DEPT	113	0001	ROW DIRECTOR	87,360.00	660.00	0.00	0.00	0.00	0.00
ROW DEPT	113	0005	RIGHT OF WAY AGENT V	64,066.00	1,380.00	0.00	0.00	0.00	0.00
ROW DEPT	113	0006	RIGHT OF WAY AGENT V	64,066.00	540.00	0.00	0.00	0.00	0.00
ROW DEPT	113	0007	RIGHT OF WAY AGENT V	64,066.00	420.00	0.00	0.00	0.00	0.00
ROW DEPT	113	0008	RIGHT OF WAY AGENT V	64,066.00	0.00	0.00	0.00	0.00	0.00
ROW DEPT	113	0009	RIGHT OF WAY AGENT V	62,158.00	0.00	0.00	0.00	0.00	0.00
ROW DEPT	113	0010	RIGHT OF WAY AGENT V	64,066.00	0.00	0.00	0.00	0.00	0.00
ROW DEPT	113	0011	RIGHT OF WAY AGENT V	62,158.00	0.00	0.00	0.00	0.00	0.00
ROW DEPT	113	0012	EXECUTIVE ASSISTANT II	48,383.00	600.00	0.00	0.00	0.00	0.00
ROW DEPT	113	0013	ADMINISTRATIVE ASSISTANT III	35,157.00	0.00	0.00	0.00	0.00	0.00
ROW DEPT	113	0014	RIGHT OF WAY AGENT V	62,158.00	0.00	0.00	0.00	0.00	0.00
ROW DEPT Total				677,704.00	3,600.00	0.00	0.00	0.00	0.00
DA BAD CK	113	0001	CARPENTER IV	43,984.00	0.00	0.00	0.00	0.00	0.00
DA BAD CK	113	0003	MANAGER OF INFORMATION & TECHNOLOGY	72,503.00	720.00	0.00	0.00	3,600.00	0.00
DA BAD CK	113	0007	ADMINISTRATIVE ASSISTANT V	43,284.00	0.00	0.00	0.00	0.00	0.00
DA BAD CK	113	G004	CRIME VICTIM COORDINATOR	10,026.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
DA BAD CK	122	T009	CLERK IV	12,964.00	0.00	0.00	0.00	0.00	0.00
DA BAD CK	122	T011	CLERK I	8,090.00	0.00	0.00	0.00	0.00	0.00
DA BAD CK	122	T018	CLERK I	3,527.00	0.00	0.00	0.00	0.00	0.00
DA BAD CK	122	T019	CLERK I	3,527.00	0.00	0.00	0.00	0.00	0.00
DA BAD CK	122	T020	CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
DA BAD CK	122	T021	CLERK I	3,527.00	0.00	0.00	0.00	0.00	0.00
DA BAD CK	122	T022	CLERK I	3,527.00	0.00	0.00	0.00	0.00	0.00
DA BAD CK	122	T023	CLERK I	20,514.00	0.00	0.00	0.00	0.00	0.00
DA BAD CK	122	T024	CLERK I	20,514.00	0.00	0.00	0.00	0.00	0.00
DA BAD CK Total				263,623.00	720.00	0.00	0.00	3,600.00	0.00
DA INVESTIGATION HB65	113	0001	ASSISTANT DISTRICT ATTORNEY IV	4,457.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0002	ASSISTANT DISTRICT ATTORNEY III	4,061.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0003	ASSISTANT DISTRICT ATTORNEY IV	3,555.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0004	ASSISTANT DISTRICT ATTORNEY III	4,028.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0005	ASSISTANT DISTRICT ATTORNEY III	4,060.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0006	ASSISTANT DISTRICT ATTORNEY III	3,522.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0007	ASSISTANT DISTRICT ATTORNEY III	3,995.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0008	ASSISTANT DISTRICT ATTORNEY III	4,053.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0009	ASSISTANT DISTRICT ATTORNEY III	4,990.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0010	ASSISTANT DISTRICT ATTORNEY III	5,065.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0011	ASSISTANT DISTRICT ATTORNEY II	0.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0012	ASSISTANT DISTRICT ATTORNEY II	5,019.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0013	ASSISTANT DISTRICT ATTORNEY I	0.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0014	ASSISTANT DISTRICT ATTORNEY II	1,156.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0015	ASSISTANT DISTRICT ATTORNEY II	3,213.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0016	ASSISTANT DISTRICT ATTORNEY I	0.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0017	ASSISTANT DISTRICT ATTORNEY II	5,019.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0018	ASSISTANT DISTRICT ATTORNEY II	1,847.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0019	ASSISTANT DISTRICT ATTORNEY II	1,667.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0020	ASSISTANT DISTRICT ATTORNEY II	1,696.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0021	ASSISTANT DISTRICT ATTORNEY II	3,245.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0023	CRIMINAL INVESTIGATOR I	4,436.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0024	CRIMINAL INVESTIGATOR III	3,998.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0025	CRIMINAL INVESTIGATOR II	4,045.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0026	CRIMINAL INVESTIGATOR I	4,510.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0027	HUMAN RESOURCES COORDINATOR IV	2,030.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0028	EXECUTIVE ASSISTANT II	5,061.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0029	EXECUTIVE ASSISTANT I	4,948.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0030	EXECUTIVE ASSISTANT I	4,986.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0031	ADMINISTRATIVE ASSISTANT II	5,006.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0032	EXECUTIVE ASSISTANT I	4,986.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0033	ACCOUNTANT IV	5,027.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0034	ADMINISTRATIVE ASSISTANT IV	5,043.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0035	ADMINISTRATIVE ASSISTANT IV	4,943.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0036	ADMINISTRATIVE ASSISTANT IV	5,085.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0037	ADMINISTRATIVE ASSISTANT IV	5,085.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0038	ADMINISTRATIVE ASSISTANT IV	4,943.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0039	ADMINISTRATIVE ASSISTANT IV	5,085.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0040	ADMINISTRATIVE ASSISTANT IV	4,987.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0041	ADMINISTRATIVE ASSISTANT III	4,936.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0042	ADMINISTRATIVE ASSISTANT II	5,032.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0043	ADMINISTRATIVE ASSISTANT III	4,991.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0044	ADMINISTRATIVE ASSISTANT II	4,994.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0045	ADMINISTRATIVE ASSISTANT II	5,016.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0046	ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0047	ADMINISTRATIVE ASSISTANT I	4,937.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0048	ADMINISTRATIVE ASSISTANT II	5,025.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0049	ADMINISTRATIVE ASSISTANT II	2,998.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0050	ADMINISTRATIVE ASSISTANT II	5,032.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0051	CLERK II	0.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0052	ADMINISTRATIVE ASSISTANT II	5,032.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0053	ADMINISTRATIVE ASSISTANT II	4,952.00	52.62	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0054	ADMINISTRATIVE ASSISTANT I	3,003.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0055	ADMINISTRATIVE ASSISTANT II	3,024.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0056	ASSISTANT DISTRICT ATTORNEY III	9,136.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0057	ASSISTANT DISTRICT ATTORNEY I	49,344.00	0.00	0.00	0.00	0.00	900.00
DA INVESTIGATION HB65	114	0058	CRIMINAL INVESTIGATOR I	23,157.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0060	ASSISTANT DISTRICT ATTORNEY III	7,680.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65	113	0061	CLERK II	4,624.00	0.00	0.00	0.00	0.00	0.00
DA INVESTIGATION HB65 Total				301,765.00	52.62	0.00	0.00	0.00	900.00
SHRF INVESTIG HB65	113	0001	PROCUREMENT SPECIALIST	43,284.00	540.00	0.00	0.00	0.00	0.00
SHRF INVESTIG HB65 Total				43,284.00	540.00	0.00	0.00	0.00	0.00
DC REC MGMT/PRESERV	121	T001	ASSISTANT DEPUTY DISTRICT CLERK	22,411.00	0.00	0.00	0.00	0.00	0.00
DC REC MGMT/PRESERV Total				22,411.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
CC REC MGMT	113	0002	RECORDS MANAGEMENT SPECIALIST	35,254.00	0.00	0.00	0.00	0.00	0.00
CC REC MGMT	113	A001	CHIEF DEPUTY	0.00	0.00	0.00	0.00	4,800.00	0.00
CC REC MGMT Total				35,254.00	0.00	0.00	0.00	4,800.00	0.00
COUNTY RECORDS MGMT	113	0001	RECORDS MANAGER	46,747.00	600.00	0.00	0.00	0.00	0.00
COUNTY RECORDS MGMT Total				46,747.00	600.00	0.00	0.00	0.00	0.00
COURTHOUSE SECURITY	113	0001	SR. DEPUTY SHERIFF STEP I	41,800.00	240.00	0.00	600.00	0.00	0.00
COURTHOUSE SECURITY	113	0002	SERGEANT STEP III	49,255.00	720.00	0.00	1,200.00	0.00	0.00
COURTHOUSE SECURITY	113	0003	DEPUTY SHERIFF STEP I	38,000.00	300.00	0.00	0.00	0.00	0.00
COURTHOUSE SECURITY	113	0004	SR. DEPUTY SHERIFF STEP III	44,777.00	600.00	0.00	1,200.00	0.00	0.00
COURTHOUSE SECURITY	113	0005	SR. DEPUTY SHERIFF STEP III	44,777.00	660.00	0.00	1,200.00	0.00	0.00
COURTHOUSE SECURITY	113	0006	SR. DEPUTY SHERIFF STEP III	44,777.00	720.00	0.00	0.00	0.00	0.00
COURTHOUSE SECURITY	113	0007	SR. DEPUTY SHERIFF STEP I	41,800.00	300.00	0.00	1,800.00	0.00	0.00
COURTHOUSE SECURITY	113	0008	DEPUTY SHERIFF STEP I	38,000.00	600.00	0.00	0.00	0.00	0.00
COURTHOUSE SECURITY	113	0009	SR. DEPUTY SHERIFF STEP II	43,263.00	420.00	0.00	1,200.00	0.00	0.00
COURTHOUSE SECURITY	113	0010	SR. DEPUTY SHERIFF STEP II	43,263.00	1,020.00	0.00	1,200.00	0.00	0.00
COURTHOUSE SECURITY	113	0011	DEPUTY SHERIFF STEP II	39,330.00	180.00	0.00	1,200.00	0.00	0.00
COURTHOUSE SECURITY	113	0012	DEPUTY SHERIFF STEP I	38,000.00	420.00	0.00	0.00	0.00	0.00
COURTHOUSE SECURITY	113	0013	SECURITY SPECIALIST	31,815.00	0.00	0.00	0.00	0.00	0.00
COURTHOUSE SECURITY	113	0014	SECURITY SPECIALIST	31,815.00	0.00	0.00	0.00	0.00	0.00
COURTHOUSE SECURITY	113	0015	SECURITY SPECIALIST	31,815.00	0.00	0.00	0.00	0.00	0.00
COURTHOUSE SECURITY Total				602,487.00	6,180.00	0.00	9,600.00	0.00	0.00
LAW LIBRARY	113	0001	LIBRARIAN	68,157.00	1,140.00	0.00	0.00	0.00	0.00
LAW LIBRARY	114	0002	LIBRARY ASSITANT	17,487.00	0.00	0.00	0.00	0.00	0.00
LAW LIBRARY	114	0003	CLERK I	17,487.00	0.00	0.00	0.00	0.00	0.00
LAW LIBRARY Total				103,131.00	1,140.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G001	COMMANDER	21,083.00	234.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G002	ASSISTANT DISTRICT ATTORNEY IV	18,334.00	928.42	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G003	CRIMINAL INVESTIGATOR I	11,374.00	420.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G004	CRIMINAL INVESTIGATOR II	15,290.00	0.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G005	CRIMINAL INVESTIGATOR II	15,290.00	420.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G006	CRIMINAL INVESTIGATOR II	15,290.00	0.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G007	CRIMINAL INVESTIGATOR II	15,290.00	193.12	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G008	CRIMINAL INVESTIGATOR II	16,179.00	87.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G009	ACCOUNTANT III	13,649.00	215.76	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G010	INTELLIGENCE RESEARCH SPECIALIST	9,446.00	0.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G011	ADMINISTRATIVE ASSISTANT IV	10,393.00	720.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G012	ADMINISTRATIVE ASSISTANT III	10,272.00	900.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G015	CRIMINAL INVESTIGATOR I	46,314.00	0.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G016	CRIMINAL INVESTIGATOR I	47,829.00	840.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G017	CRIMINAL INVESTIGATOR I	43,284.00	0.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G018	CRIMINAL INVESTIGATOR II	47,963.00	0.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59	113	G020	SR. DEPUTY CONSTABLE STEP III	22,388.00	660.00	0.00	600.00	0.00	0.00
HIDTA CHAPTER 59	113	G021	CLERK I	19,864.00	0.00	0.00	0.00	0.00	0.00
HIDTA CHAPTER 59 Total				399,532.00	5,618.30	0.00	600.00	0.00	0.00
D.A. STATE SUPPLEMENT	113	0004	ASSISTANT DISTRICT ATTORNEY III	0.00	0.00	0.00	0.00	0.00	0.00
D.A. STATE SUPPLEMENT	122	T001	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
D.A. STATE SUPPLEMENT	122	T002	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
D.A. STATE SUPPLEMENT	122	T003	CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
D.A. STATE SUPPLEMENT Total				54,764.00	0.00	0.00	0.00	0.00	0.00
CRIME VICTIM COORDINATOR	113	G001	CRIME VICTIM COORDINATOR	29,681.00	0.00	0.00	0.00	0.00	0.00
CRIME VICTIM COORDINATOR Total				29,681.00	0.00	0.00	0.00	0.00	0.00
DA BORDER PROSECUTION INITIATIVE	113	0001	ASSISTANT DISTRICT ATTORNEY III	59,452.00	0.00	0.00	0.00	900.00	0.00
DA BORDER PROSECUTION INITIATIVE	113	0002	CLERK II	15,946.00	0.00	0.00	0.00	0.00	0.00
DA BORDER PROSECUTION INITIATIVE Total				75,398.00	0.00	0.00	0.00	900.00	0.00
JP 1/1 TRUANCY	113	G001	CASE MANAGER I	33,000.00	360.00	0.00	0.00	0.00	0.00
JP 1/1 TRUANCY Total				33,000.00	360.00	0.00	0.00	0.00	0.00
JP 1/2 TRUANCY	113	G001	CASE MANAGER I	33,000.00	0.00	0.00	0.00	0.00	0.00
JP 1/2 TRUANCY Total				33,000.00	0.00	0.00	0.00	0.00	0.00
JP 3/2 TRUANCY	113	G001	CASE MANAGER I	33,000.00	0.00	0.00	0.00	0.00	0.00
JP 3/2 TRUANCY Total				33,000.00	0.00	0.00	0.00	0.00	0.00
JP 4/2 TRUANCY	113	G001	TRUANCY SUPERVISOR	40,000.00	720.00	0.00	0.00	0.00	0.00
JP 4/2 TRUANCY	113	G002	TRUANCY CASE MANAGER II	37,000.00	0.00	0.00	0.00	0.00	0.00
JP 4/2 TRUANCY	113	G003	CASE MANAGER II	37,000.00	0.00	0.00	0.00	0.00	0.00
JP 4/2 TRUANCY	113	G004	TRUANCY CLERK	28,000.00	0.00	0.00	0.00	0.00	0.00
JP 4/2 TRUANCY	113	G005	TRUANCY CLERK	28,000.00	0.00	0.00	0.00	0.00	0.00
JP 4/2 TRUANCY	113	G006	TRUANCY CASE MANAGER II	37,000.00	0.00	0.00	0.00	0.00	0.00
JP 4/2 TRUANCY	113	G007	TRUANCY CASE MANAGER II	37,000.00	0.00	0.00	0.00	0.00	0.00
JP 4/2 TRUANCY Total				244,000.00	720.00	0.00	0.00	0.00	0.00
JAG	113	G001	COURT COORDINATOR	46,340.00	540.00	0.00	0.00	0.00	0.00
JAG	113	G002	BAILIFF/INTERPRETER	38,627.00	0.00	6,000.00	0.00	0.00	0.00
JAG Total				84,967.00	540.00	6,000.00	0.00	0.00	0.00
CRIME VICTIM COORDINATOR - SO	113	G001	CRIME VICTIM LIASON	29,981.00	0.00	0.00	0.00	0.00	0.00
CRIME VICTIM COORDINATOR - SO Total				29,981.00	0.00	0.00	0.00	0.00	0.00
TBSC OPER LINEBACKER FED	113	0001	DEPUTY SHERIFF STEP II	39,330.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
TBSC OPER LINEBACKER FED	113	0002	SR. DEPUTY SHERIFF STEP I	41,800.00	0.00	0.00	0.00	0.00	0.00
TBSC OPER LINEBACKER FED	113	0003	DEPUTY SHERIFF STEP II	39,330.00	0.00	0.00	0.00	0.00	0.00
TBSC OPER LINEBACKER FED	113	0004	SENIOR DEPUTY SHERIFF STEP II	39,330.00	0.00	0.00	0.00	0.00	0.00
TBSC OPER LINEBACKER FED Total				159,790.00	0.00	0.00	0.00	0.00	0.00
STOP TRUANCY	113	0001	DEPUTY CONSTABLE STEP I	38,000.00	0.00	0.00	1,800.00	0.00	500.00
STOP TRUANCY	113	0002	DEPUTY CONSTABLE	36,480.00	0.00	0.00	0.00	0.00	500.00
STOP TRUANCY	113	0003	SR. DEPUTY CONSTABLE STEP I	41,800.00	0.00	0.00	0.00	0.00	500.00
STOP TRUANCY Total				116,280.00	0.00	0.00	1,800.00	0.00	####
S.T.A.R. PROJECT	113	0001	S.T.A.R. CAPTAIN	52,275.00	0.00	0.00	0.00	0.00	0.00
S.T.A.R. PROJECT	113	0002	S.T.A.R. DRILL INSTRUCTOR	39,666.00	0.00	0.00	0.00	0.00	0.00
S.T.A.R. PROJECT	113	0003	S.T.A.R. DRILL INSTRUCTOR	30,831.00	0.00	0.00	0.00	0.00	0.00
S.T.A.R. PROJECT	113	0004	S.T.A.R. DRILL INSTRUCTOR	30,831.00	0.00	0.00	0.00	0.00	0.00
S.T.A.R. PROJECT Total				153,603.00	0.00	0.00	0.00	0.00	0.00
CJD JAIBG	113	0001	JCCC ASST COOR	34,500.00	0.00	0.00	0.00	0.00	0.00
CJD JAIBG Total				34,500.00	0.00	0.00	0.00	0.00	0.00
SSHSI	113	G001	PROBATION OFFICER	40,670.00	0.00	0.00	0.00	0.00	0.00
SSHSI	113	G002	S.T.A.R. DRILL INSTRUCTOR	30,831.00	0.00	0.00	0.00	0.00	0.00
SSHSI	113	G003	PROBATION OFFICER	39,295.00	0.00	0.00	0.00	0.00	0.00
SSHSI	113	G004	PROBATION OFFICER	39,295.00	0.00	0.00	0.00	0.00	0.00
SSHSI Total				150,091.00	0.00	0.00	0.00	0.00	0.00
ECONOMIC DEVELOPMENT GRANT	113	G001	ECONOMIC DEVELOPMENT PLANNER	49,140.00	0.00	0.00	0.00	0.00	0.00
ECONOMIC DEVELOPMENT GRANT Total				49,140.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	112	0001	DIRECTOR	106,498.00	480.00	0.00	0.00	8,000.00	0.00
URBAN COUNTY - CDBG	113	0002	COMPLIANCE DIVISION MANAGER I	46,747.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0004	DEPUTY DIRECTOR	51,515.00	660.00	0.00	0.00	3,600.00	0.00
URBAN COUNTY - CDBG	113	0005	CONTRACTS MANAGER	43,284.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0006	MONITOR II	47,829.00	1,020.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0007	COMPLIANCE MONITOR	48,383.00	360.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0008	ACCOUNTANT IV	55,788.00	660.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0009	PROGRAM COORDINATOR II	44,287.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0010	PROGRAM COORDINATOR I	37,109.00	360.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0011	PROGRAM COORDINATOR I	37,109.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0012	MONITOR I	37,109.00	300.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0013	MONITOR I	37,109.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0014	PROGRAM COORDINATOR II	43,284.00	480.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0015	HR COORDINATOR II	45,690.00	1,440.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0016	ACCOUNTANT II	42,305.00	720.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0018	ADMINISTRATIVE ASSISTANT III	34,043.00	780.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0019	ACCOUNTING CLERK I	29,186.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0020	CLERK III	26,140.00	300.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	114	0021	CUSTODIAN I	10,529.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0022	PROGRAM COORDINATOR I	37,109.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0023	CLERK III	23,993.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	113	0024	CLERK II	20,570.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG	121	T025	CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - CDBG Total				923,252.00	7,560.00	0.00	0.00	11,600.00	0.00
URBAN COUNTY - HOME	113	0001	COMPLIANCE DIVISION MANAGER I	51,656.00	360.00	0.00	0.00	2,400.00	0.00
URBAN COUNTY - HOME	113	0002	PROGRAM COORDINATOR I	41,006.00	420.00	0.00	0.00	0.00	0.00
URBAN COUNTY - HOME	113	0003	PROGRAM SPECIALIST	34,360.00	360.00	0.00	0.00	0.00	0.00
URBAN COUNTY - HOME	113	0004	PROGRAM SPECIALIST	34,360.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - HOME	113	0005	CLERK III	27,908.00	300.00	0.00	0.00	0.00	0.00
URBAN COUNTY - HOME	113	0006	CLERK II	22,411.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - HOME	113	0008	DEPUTY DIRECTOR	17,172.00	0.00	0.00	0.00	0.00	0.00
URBAN COUNTY - HOME Total				228,873.00	1,440.00	0.00	0.00	2,400.00	0.00
URBAN COUNTY - COLONIA	113	0001	PROGRAM COORDINATOR II	52,374.00	900.00	0.00	0.00	0.00	0.00
URBAN COUNTY - COLONIA	113	0002	ADMINISTRATIVE ASSISTANT III	36,271.00	540.00	0.00	0.00	0.00	0.00
URBAN COUNTY - COLONIA Total				88,645.00	1,440.00	0.00	0.00	0.00	0.00
TxCDBG DISASTER RECOVERY	113	0001	PROGRAM COORDINATOR I	37,109.00	0.00	0.00	0.00	0.00	0.00
TxCDBG DISASTER RECOVERY	113	0002	PROGRAM COORDINATOR I	35,254.00	0.00	0.00	0.00	0.00	0.00
TxCDBG DISASTER RECOVERY	113	0004	CLERK II	22,411.00	0.00	0.00	0.00	0.00	0.00
TxCDBG DISASTER RECOVERY Total				94,774.00	0.00	0.00	0.00	0.00	0.00
TDHCA COMMUNITY DEV PRG	113	0001	INSPECTOR	34,360.00	0.00	0.00	0.00	0.00	0.00
TDHCA COMMUNITY DEV PRG	113	0002	INSPECTOR	34,360.00	0.00	0.00	0.00	0.00	0.00
TDHCA COMMUNITY DEV PRG Total				68,720.00	0.00	0.00	0.00	0.00	0.00
HIDTA TF COMMAND CTR	113	0001	CRIMINAL INVESTIGATOR II	47,963.00	0.00	0.00	0.00	0.00	0.00
HIDTA TF COMMAND CTR	113	0002	CRIMINAL INVESTIGATOR II	47,963.00	0.00	0.00	0.00	0.00	0.00
HIDTA TF COMMAND CTR	113	0004	CRIMINAL INVESTIGATOR II	47,963.00	0.00	0.00	0.00	0.00	0.00
HIDTA TF COMMAND CTR	113	0005	CRIMINAL INVESTIGATOR II	47,963.00	0.00	0.00	0.00	0.00	0.00
HIDTA TF COMMAND CTR Total				191,852.00	0.00	0.00	0.00	0.00	0.00
HIDTA TASK FORCE	113	G001	COMMANDER	49,194.00	546.00	0.00	0.00	0.00	0.00
HIDTA TASK FORCE	113	G002	ASSISTANT DISTRICT ATTORNEY IV	52,757.00	2,671.58	0.00	0.00	0.00	0.00
HIDTA TASK FORCE	113	G003	CRIMINAL INVESTIGATOR I	36,455.00	420.00	0.00	0.00	0.00	0.00
HIDTA TASK FORCE	113	G004	CRIMINAL INVESTIGATOR II	36,964.00	0.00	0.00	0.00	0.00	0.00
HIDTA TASK FORCE	113	G005	CRIMINAL INVESTIGATOR II	36,964.00	420.00	0.00	0.00	0.00	0.00

2011 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
HIDTA TASK FORCE	113	G006	CRIMINAL INVESTIGATOR II	36,964.00	0.00	0.00	0.00	0.00	0.00
HIDTA TASK FORCE	113	G007	CRIMINAL INVESTIGATOR II	36,964.00	466.88	0.00	0.00	0.00	0.00
HIDTA TASK FORCE	113	G008	CRIMINAL INVESTIGATOR II	39,609.00	213.00	0.00	0.00	0.00	0.00
HIDTA TASK FORCE	113	G009	ACCOUNTANT III	35,695.00	564.24	0.00	0.00	0.00	0.00
HIDTA TASK FORCE	113	G010	INTELLIGENCE RESEARCH SPECIALIST	22,369.00	0.00	0.00	0.00	0.00	0.00
HIDTA TASK FORCE	113	G011	ADMINISTRATIVE ASSISTANT IV	28,015.00	720.00	0.00	0.00	0.00	0.00
HIDTA TASK FORCE	113	G012	ADMINISTRATIVE ASSISTANT III	25,999.00	900.00	0.00	0.00	0.00	0.00
HIDTA TASK FORCE	113	G001	ADMINISTRATIVE ASSISTANT IV	35,254.00	0.00	0.00	0.00	0.00	0.00
HIDTA TASK FORCE Total				473,203.00	6,921.70	0.00	0.00	0.00	0.00
WIC ADM	112	0001	WIC DIRECTOR	98,280.00	1,920.00	0.00	0.00	0.00	0.00
WIC ADM	113	0002	AREA COORDINATOR III	68,687.00	1,140.00	0.00	0.00	0.00	0.00
WIC ADM	113	0003	AREA COORDINATOR II	63,010.00	960.00	0.00	0.00	0.00	0.00
WIC ADM	113	0005	EXECUTIVE ASSISTANT II	46,747.00	1,260.00	0.00	0.00	0.00	0.00
WIC ADM	113	0006	NUTRITIONIST III	58,342.00	1,380.00	0.00	0.00	0.00	0.00
WIC ADM	113	0008	REGISTERED DIETICIAN II	50,487.00	720.00	0.00	0.00	0.00	0.00
WIC ADM	113	0010	NUTRITIONIST I	41,481.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0011	NUTRITIONIST II	46,747.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0012	ACCOUNTANT IV	55,788.00	1,920.00	0.00	0.00	0.00	0.00
WIC ADM	113	0013	REGISTERED DIETICIAN I	47,829.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0014	NUTRITIONIST I	47,093.00	600.00	0.00	0.00	0.00	0.00
WIC ADM	113	0015	REGISTERED DIETICIAN I	46,314.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0017	LICENSED VOCATIONAL NURSE II	44,287.00	1,140.00	0.00	0.00	0.00	0.00
WIC ADM	113	0018	NUTRITIONIST I	44,287.00	480.00	0.00	0.00	0.00	0.00
WIC ADM	113	0019	NUTRITIONIST I	44,287.00	600.00	0.00	0.00	0.00	0.00
WIC ADM	113	0020	NUTRITIONIST I	44,287.00	420.00	0.00	0.00	0.00	0.00
WIC ADM	113	0021	NUTRITIONIST I	44,287.00	480.00	0.00	0.00	0.00	0.00
WIC ADM	113	0022	LICENSED VOCATIONAL NURSE II	44,287.00	900.00	0.00	0.00	0.00	0.00
WIC ADM	113	0023	CLINIC MANAGER	44,799.00	480.00	0.00	0.00	0.00	0.00
WIC ADM	113	0024	CLINIC MANAGER	44,799.00	780.00	0.00	0.00	0.00	0.00
WIC ADM	113	0025	CLINIC MANAGER	43,284.00	780.00	0.00	0.00	0.00	0.00
WIC ADM	113	0026	NUTRITIONIST I	42,884.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0027	LICENSED VOCATIONAL NURSE II	42,884.00	840.00	0.00	0.00	0.00	0.00
WIC ADM	113	0028	CLINIC MANAGER	43,284.00	480.00	0.00	0.00	0.00	0.00
WIC ADM	113	0029	LICENSED VOCATIONAL NURSE II	42,884.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0030	NUTRITIONIST I	42,884.00	300.00	0.00	0.00	0.00	0.00
WIC ADM	113	0031	LICENSED VOCATIONAL NURSE II	42,884.00	840.00	0.00	0.00	0.00	0.00
WIC ADM	113	0032	NUTRITIONIST I	42,884.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0033	CLINIC MANAGER	43,284.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0034	CLINIC MANAGER	43,284.00	540.00	0.00	0.00	0.00	0.00
WIC ADM	113	0035	NUTRITIONIST I	42,884.00	300.00	0.00	0.00	0.00	0.00
WIC ADM	113	0036	LICENSED VOCATIONAL NURSE II	41,481.00	1,020.00	0.00	0.00	0.00	0.00
WIC ADM	113	0037	LICENSED VOCATIONAL NURSE II	41,481.00	660.00	0.00	0.00	0.00	0.00
WIC ADM	113	0039	LICENSED VOCATIONAL NURSE II	41,481.00	960.00	0.00	0.00	0.00	0.00
WIC ADM	113	0040	LICENSED VOCATIONAL NURSE II	41,481.00	720.00	0.00	0.00	0.00	0.00
WIC ADM	113	0041	LICENSED VOCATIONAL NURSE II	41,481.00	540.00	0.00	0.00	0.00	0.00
WIC ADM	113	0042	VENDOR LIASON	43,284.00	1,080.00	0.00	0.00	0.00	0.00
WIC ADM	113	0044	LICENSED VOCATIONAL NURSE II	40,078.00	300.00	0.00	0.00	0.00	0.00
WIC ADM	113	0045	WIC CRTFCTN SPECIALIST III	37,969.00	1,920.00	0.00	0.00	0.00	0.00
WIC ADM	113	0047	LICENSED VOCATIONAL NURSE II	40,078.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0048	WIC CRTFCTN SPECIALIST III	36,766.00	1,080.00	0.00	0.00	0.00	0.00
WIC ADM	113	0049	WIC CRTFCTN SPECIALIST III	36,766.00	1,260.00	0.00	0.00	0.00	0.00
WIC ADM	113	0050	WIC CRTFCTN SPECIALIST III	36,766.00	1,980.00	0.00	0.00	0.00	0.00
WIC ADM	113	0051	WIC CERTIFICATION SPECIALIST I	27,908.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0053	LICENSED VOCATIONAL NURSE II	40,078.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0054	LICENSED VOCATIONAL NURSE II	40,078.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0055	CLERK II	21,653.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0057	CLERK V	34,360.00	1,860.00	0.00	0.00	0.00	0.00
WIC ADM	113	0058	CLERK V	34,360.00	1,980.00	0.00	0.00	0.00	0.00
WIC ADM	113	0059	CLERK V	35,563.00	1,020.00	0.00	0.00	0.00	0.00
WIC ADM	113	0060	CLERK IV	32,552.00	1,680.00	0.00	0.00	0.00	0.00
WIC ADM	113	0061	CLERK III	27,908.00	960.00	0.00	0.00	0.00	0.00
WIC ADM	113	0062	CLERK IV	31,520.00	1,680.00	0.00	0.00	0.00	0.00
WIC ADM	113	0063	CLERK IV	31,520.00	1,380.00	0.00	0.00	0.00	0.00
WIC ADM	113	0064	CLERK IV	31,520.00	1,320.00	0.00	0.00	0.00	0.00
WIC ADM	113	0065	CLINIC AIDE III	31,444.00	1,140.00	0.00	0.00	0.00	0.00
WIC ADM	113	0066	CLERK IV	29,458.00	720.00	0.00	0.00	0.00	0.00
WIC ADM	113	0067	WIC CRTFCTN SPECIALIST II	31,520.00	1,080.00	0.00	0.00	0.00	0.00
WIC ADM	113	0068	WIC CRTFCTN SPECIALIST II	30,489.00	840.00	0.00	0.00	0.00	0.00
WIC ADM	113	0069	CLERK III	27,024.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0070	CLERK IV	30,489.00	1,320.00	0.00	0.00	0.00	0.00
WIC ADM	113	0071	WIC CERTIFICATION SPECIALIST I	29,676.00	720.00	0.00	0.00	0.00	0.00
WIC ADM	113	0072	ADMINISTRATIVE ASSISTANT II	32,051.00	960.00	0.00	0.00	0.00	0.00
WIC ADM	113	0073	WIC CERTIFICATION SPECIALIST I	29,676.00	780.00	0.00	0.00	0.00	0.00
WIC ADM	113	0074	WIC CERTIFICATION SPECIALIST I	29,676.00	1,080.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
WIC ADM	113	0075	CLERK IV	29,458.00	1,140.00	0.00	0.00	0.00	0.00
WIC ADM	113	0076	CLERK IV	29,458.00	1,260.00	0.00	0.00	0.00	0.00
WIC ADM	113	0077	CLERK IV	29,458.00	1,260.00	0.00	0.00	0.00	0.00
WIC ADM	113	0078	CLERK IV	29,458.00	480.00	0.00	0.00	0.00	0.00
WIC ADM	113	0079	WIC CERTIFICATION SPECIALIST I	28,792.00	1,020.00	0.00	0.00	0.00	0.00
WIC ADM	113	0080	WIC CERTIFICATION SPECIALIST I	27,024.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0081	CLERK III	27,908.00	780.00	0.00	0.00	0.00	0.00
WIC ADM	113	0082	CLINIC AIDE III	27,908.00	1,020.00	0.00	0.00	0.00	0.00
WIC ADM	113	0083	CLERK III	27,908.00	600.00	0.00	0.00	0.00	0.00
WIC ADM	113	0084	WIC CERTIFICATION SPECIALIST I	28,792.00	660.00	0.00	0.00	0.00	0.00
WIC ADM	113	0085	CLERK III	27,024.00	840.00	0.00	0.00	0.00	0.00
WIC ADM	113	0086	MAINTENANCE III	27,908.00	540.00	0.00	0.00	0.00	0.00
WIC ADM	113	0087	CLINIC AIDE III	27,024.00	1,020.00	0.00	0.00	0.00	0.00
WIC ADM	113	0088	CLINIC AIDE III	27,024.00	960.00	0.00	0.00	0.00	0.00
WIC ADM	113	0089	WIC CERTIFICATION SPECIALIST I	27,024.00	720.00	0.00	0.00	0.00	0.00
WIC ADM	113	0090	CLERK III	27,024.00	480.00	0.00	0.00	0.00	0.00
WIC ADM	113	0091	CLERK I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0092	CLERK III	26,140.00	780.00	0.00	0.00	0.00	0.00
WIC ADM	113	0094	COURIER	27,069.00	420.00	0.00	0.00	0.00	0.00
WIC ADM	113	0095	CLINIC AIDE III	25,256.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0096	CLERK III	25,256.00	1,140.00	0.00	0.00	0.00	0.00
WIC ADM	113	0097	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0098	CLINIC AIDE II	24,685.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0099	CLINIC AIDE II	24,685.00	840.00	0.00	0.00	0.00	0.00
WIC ADM	113	0100	CLERK II	24,685.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0101	CLINIC AIDE II	24,685.00	840.00	0.00	0.00	0.00	0.00
WIC ADM	113	0102	CLERK II	23,927.00	540.00	0.00	0.00	0.00	0.00
WIC ADM	113	0103	CLERK II	23,927.00	840.00	0.00	0.00	0.00	0.00
WIC ADM	113	0104	CLERK II	23,927.00	540.00	0.00	0.00	0.00	0.00
WIC ADM	113	0105	CLERK II	23,927.00	660.00	0.00	0.00	0.00	0.00
WIC ADM	113	0106	CLERK II	23,169.00	480.00	0.00	0.00	0.00	0.00
WIC ADM	113	0107	CLERK II	23,169.00	1,020.00	0.00	0.00	0.00	0.00
WIC ADM	113	0108	CLERK I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0109	CLINIC AIDE I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0110	CLERK II	23,169.00	480.00	0.00	0.00	0.00	0.00
WIC ADM	113	0111	CLERK I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0112	CLERK II	21,653.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0113	CLERK II	23,169.00	540.00	0.00	0.00	0.00	0.00
WIC ADM	113	0114	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0115	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0116	CLERK II	23,169.00	780.00	0.00	0.00	0.00	0.00
WIC ADM	113	0117	CLERK II	23,169.00	420.00	0.00	0.00	0.00	0.00
WIC ADM	113	0118	CLINIC AIDE II	23,169.00	540.00	0.00	0.00	0.00	0.00
WIC ADM	113	0119	CLERK II	21,653.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0120	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0121	CLERK II	21,653.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0122	CLERK II	23,169.00	480.00	0.00	0.00	0.00	0.00
WIC ADM	113	0123	CLERK II	23,169.00	540.00	0.00	0.00	0.00	0.00
WIC ADM	113	0124	CLERK II	23,169.00	540.00	0.00	0.00	0.00	0.00
WIC ADM	113	0125	CLERK II	23,169.00	840.00	0.00	0.00	0.00	0.00
WIC ADM	113	0126	CLERK II	23,169.00	480.00	0.00	0.00	0.00	0.00
WIC ADM	113	0127	CLERK II	23,169.00	1,020.00	0.00	0.00	0.00	0.00
WIC ADM	113	0128	CLERK II	23,169.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0129	CLERK II	23,169.00	600.00	0.00	0.00	0.00	0.00
WIC ADM	113	0130	CLERK II	23,169.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0131	CLERK I	20,514.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0132	CLERK II	23,169.00	420.00	0.00	0.00	0.00	0.00
WIC ADM	113	0133	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0134	CUSTODIAN II	23,169.00	960.00	0.00	0.00	0.00	0.00
WIC ADM	113	0135	CUSTODIAN II	23,169.00	540.00	0.00	0.00	0.00	0.00
WIC ADM	113	0136	CLERK II	23,169.00	480.00	0.00	0.00	0.00	0.00
WIC ADM	113	0137	CLINIC AIDE I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0138	CLERK II	23,169.00	480.00	0.00	0.00	0.00	0.00
WIC ADM	113	0139	CLERK I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0140	CLERK II	22,411.00	360.00	0.00	0.00	0.00	0.00
WIC ADM	113	0141	CUSTODIAN II	22,411.00	840.00	0.00	0.00	0.00	0.00
WIC ADM	113	0142	CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0143	CLERK II	22,411.00	420.00	0.00	0.00	0.00	0.00
WIC ADM	113	0144	CLERK II	22,411.00	420.00	0.00	0.00	0.00	0.00
WIC ADM	113	0145	CLERK II	22,411.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0146	CLERK II	22,411.00	420.00	0.00	0.00	0.00	0.00
WIC ADM	113	0147	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0148	CLINIC AIDE II	22,411.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0149	CUSTODIAN II	22,411.00	720.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
WIC ADM	113	0150	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0151	CLERK I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0152	CLERK II	22,411.00	300.00	0.00	0.00	0.00	0.00
WIC ADM	113	0153	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0154	CLERK II	22,411.00	360.00	0.00	0.00	0.00	0.00
WIC ADM	113	0155	CLERK II	22,411.00	300.00	0.00	0.00	0.00	0.00
WIC ADM	113	0156	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0157	CLINIC AIDE II	22,411.00	360.00	0.00	0.00	0.00	0.00
WIC ADM	113	0158	CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0159	CLERK II	22,411.00	360.00	0.00	0.00	0.00	0.00
WIC ADM	113	0160	CLINIC AIDE II	21,653.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0161	CLINIC AIDE I	21,164.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0162	CLINIC AIDE I	21,164.00	300.00	0.00	0.00	0.00	0.00
WIC ADM	113	0163	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0164	CLERK I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0165	CLINIC AIDE II	21,653.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0166	CLERK II	21,653.00	300.00	0.00	0.00	0.00	0.00
WIC ADM	113	0167	CLERK I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0168	CLINIC AIDE I	21,164.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0169	CLINIC AIDE I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0170	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0171	CLINIC AIDE I	21,164.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0172	CLERK II	21,653.00	300.00	0.00	0.00	0.00	0.00
WIC ADM	113	0173	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0174	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0175	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0176	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0177	CLERK I	20,514.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0178	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0179	CLINIC AIDE I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0180	CLERK I	20,514.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0181	CLINIC AIDE I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0182	CLINIC AIDE I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	114	0183	CLERK II	23,169.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	114	0185	CUSTODIAN I	23,114.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	114	0186	CUSTODIAN I	23,114.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	114	0187	CUSTODIAN I	8,818.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	114	0188	CUSTODIAN I	23,114.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	114	0190	CUSTODIAN I	23,114.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	114	0191	CUSTODIAN I	23,114.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	114	0192	CUSTODIAN I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	114	0193	CUSTODIAN I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	114	0194	CUSTODIAN I	22,464.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	114	0195	CUSTODIAN I	22,464.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	114	0196	CUSTODIAN I	20,514.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	114	0197	CUSTODIAN I	20,514.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0198	NUTRITIONIST I	42,884.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0199	NUTRITIONIST I	42,884.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0200	AREA COORDINATOR I	55,788.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0201	LICENSED VOCATIONAL NURSE II	40,078.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0202	LICENSED VOCATIONAL NURSE II	40,078.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0203	CLERK I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0204	CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0205	CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0206	CLERK I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0207	CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0208	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0209	CLINIC AIDE I	17,636.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0210	CLINIC AIDE I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0211	CUSTODIAN I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0212	REGISTERED DIETICIAN I	46,314.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0213	CLERK I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0214	CLERK I	19,864.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0215	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0216	NUTRITIONIST	42,884.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0218	NUTRITIONIST I	40,078.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0219	COORDINATOR IV	54,526.00	420.00	0.00	0.00	0.00	0.00
WIC ADM	113	0220	COORDINATOR IV	54,526.00	660.00	0.00	0.00	0.00	0.00
WIC ADM	113	0221	NUTRITIONIST I	40,078.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0222	CUSTODIAN II	23,927.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0223	CLINIC AIDE I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0224	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0225	REGISTERED DIETICIAN I	44,799.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0226	REGISTERED DIETICIAN I	44,799.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
WIC ADM	113	0227	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0228	CLERK I	17,636.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0230	MOBILE CLINIC COORDINATOR	28,231.00	480.00	0.00	0.00	0.00	0.00
WIC ADM	113	0231	ADMINISTRATIVE ASSISTANT III	34,043.00	420.00	0.00	0.00	0.00	0.00
WIC ADM	113	0232	REGISTERED DIETICIAN I	44,799.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0233	REGISTERED DIETICIAN I	44,799.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0234	CUSTODIAN II	23,927.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0235	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM	113	0236	CLERK I	18,564.00	0.00	0.00	0.00	0.00	0.00
WIC ADM Total				6,480,029.00	#####	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0001	PEER COUNSELOR II	24,348.00	420.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0002	PEER COUNSELOR I	20,049.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0003	PEER COUNSELOR I	19,047.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0004	PEER COUNSELOR II	24,203.00	660.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0005	PEER COUNSELOR II	24,211.00	360.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0006	PEER COUNSELOR I	20,751.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0007	PEER COUNSELOR II	23,385.00	300.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0008	PEER COUNSELOR II	23,385.00	360.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0009	PEER COUNSELOR II	24,203.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0010	PEER COUNSELOR I	19,047.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0011	PEER COUNSELOR I	19,047.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0012	PEER COUNSELOR I	19,047.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0013	PEER COUNSELOR I	21,640.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0014	PEER COUNSELOR I	21,453.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0015	PEER COUNSELOR I	19,047.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0016	PEER COUNSELOR I	19,047.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0017	PEER COUNSELOR I	19,047.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0018	PEER COUNSELOR I	19,047.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0019	PEER COUNSELOR I	19,047.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0020	PEER COUNSELOR I	19,047.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0021	PEER COUNSELOR I	19,047.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0022	PEER COUNSELOR I	20,049.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0023	PEER COUNSELOR I	19,047.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0024	PEER COUNSELOR I	19,047.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0025	COMMUNITY PEER COUNSELOR	25,256.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0026	COMMUNITY PEER COUNSELOR	25,256.00	480.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0027	COMMUNITY PEER COUNSELOR	25,256.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0028	PEER COUNSELOR MANAGER	27,276.00	360.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0029	ASSISTANT BREASTFEEDING COORDINATOR	48,383.00	0.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0030	PEER COUNSELOR II	24,203.00	600.00	0.00	0.00	0.00	0.00
WIC B/F PRG	113	0031	COMMUNITY PEER COUNSELOR	26,140.00	300.00	0.00	0.00	0.00	0.00
WIC B/F PRG Total				697,058.00	3,840.00	0.00	0.00	0.00	0.00
H.D. ADM	113	0003	REGISTERED NURSE IV	1,861.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	0011	REGISTERED NURSE IV	1,182.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G002	TX VCCNS MANAGER	2,808.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G004	LICENSED VOCATIONAL NURSE III	1,767.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G005	LICENSED VOCATIONAL NURSE III	1,767.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G006	LICENSED VOCATIONAL NURSE III	1,766.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G007	LICENSED VOCATIONAL NURSE III	1,550.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G008	LICENSED VOCATIONAL NURSE II	1,412.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G009	LICENSED VOCATIONAL NURSE II	1,412.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G010	LICENSED VOCATIONAL NURSE II	1,412.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G012	OUTREACH SPECIALIST I	1,166.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G013	OUTREACH SPECIALIST I	1,133.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G014	ASST TB RECORDS MNGR	1,113.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G015	COMMUNITY SERVICE AIDE	1,098.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G016	COMMUNITY SERVICE AIDE	1,099.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G017	OUTREACH SPECIALIST I	33.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G018	OUTREACH SPECIALIST II	963.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G019	OUTREACH SPECIALIST I	849.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G020	OUTREACH SPECIALIST I	15.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM	113	G021	HR COORDINATOR II	10,000.00	0.00	0.00	0.00	0.00	0.00
H.D. ADM Total				34,406.00	0.00	0.00	0.00	0.00	0.00
OPHP-LPH	113	0002	CLERK III	27,024.00	0.00	0.00	0.00	0.00	0.00
OPHP-LPH	113	G001	HEALTH INFRMTN TECHNICIAN	30,224.00	0.00	0.00	0.00	0.00	0.00
OPHP-LPH	113	G003	PUBLIC HEALTH SPECIALIST	18,611.00	0.00	0.00	0.00	0.00	0.00
OPHP-LPH	113	G004	ADMINISTRATIVE ASSISTANT III	7,737.00	0.00	0.00	0.00	0.00	0.00
OPHP-LPH Total				83,596.00	0.00	0.00	0.00	0.00	0.00
T.B. CONTROL	113	G001	LICENSED VOCATIONAL NURSE III	35,317.00	0.00	0.00	0.00	0.00	0.00
T.B. CONTROL	113	G002	OUTREACH SPECIALIST I	23,332.00	0.00	0.00	0.00	0.00	0.00
T.B. CONTROL	113	G003	OUTREACH SPECIALIST I	25,839.00	0.00	0.00	0.00	0.00	0.00
T.B. CONTROL	113	G004	BILLING SPECIALIST II	23,927.00	0.00	0.00	0.00	0.00	0.00
T.B. CONTROL	113	G005	BILLING SPECIALIST II	23,927.00	0.00	0.00	0.00	0.00	0.00
T.B. CONTROL	113	G006	TB PROGRAM MANAGER	68,687.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
T.B. CONTROL	113	G007	TB REGISTERED NURSE	63,599.00	0.00	0.00	0.00	0.00	0.00
T.B. CONTROL Total				264,628.00	0.00	0.00	0.00	0.00	0.00
TDH T.B.ELIM	113	G002	LICENSED VOCATIONAL NURSE III	35,317.00	0.00	0.00	0.00	0.00	0.00
TDH T.B.ELIM	113	G003	LICENSED VOCATIONAL NURSE III	35,317.00	0.00	0.00	0.00	0.00	0.00
TDH T.B.ELIM	113	G004	LICENSED VOCATIONAL NURSE III	35,317.00	0.00	0.00	0.00	0.00	0.00
TDH T.B.ELIM	113	G005	LICENSED VOCATIONAL NURSE III	30,990.00	0.00	0.00	0.00	0.00	0.00
TDH T.B.ELIM	113	G006	OUTREACH SPECIALIST I	22,630.00	0.00	0.00	0.00	0.00	0.00
TDH T.B.ELIM	113	G007	ASST TB RECORDS MNGR	22,296.00	0.00	0.00	0.00	0.00	0.00
TDH T.B.ELIM	113	G008	OUTREACH SPECIALIST I	21,683.00	0.00	0.00	0.00	0.00	0.00
TDH T.B.ELIM	113	G009	OUTREACH SPECIALIST II	19,243.00	0.00	0.00	0.00	0.00	0.00
TDH T.B.ELIM	113	G010	OUTREACH SPECIALIST I	17,010.00	0.00	0.00	0.00	0.00	0.00
TDH T.B.ELIM	113	G011	OUTREACH SPECIALIST I	13,147.00	0.00	0.00	0.00	0.00	0.00
TDH T.B.ELIM	113	G012	CLERK III	25,256.00	0.00	0.00	0.00	0.00	0.00
TDH T.B.ELIM Total				278,206.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	0001	TX VACCINES EDUCATOR	43,284.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	0003	OUTREACH SPECIALIST II	29,186.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	0004	OUTREACH SPECIALIST II	29,186.00	300.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	0005	OUTREACH SPECIALIST II	29,186.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	0014	LICENSED VOCATIONAL NURSE II	42,884.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	0015	OUTREACH SPECIALIST II	29,186.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	0016	COMMUNITY SERVICE AIDE	29,186.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	G002	TX VCCNS MANAGER	37,270.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	G006	LICENSED VOCATIONAL NURSE II	28,216.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	G007	LICENSED VOCATIONAL NURSE II	28,216.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	G008	LICENSED VOCATIONAL NURSE II	28,216.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	G010	COMMUNITY SERVICE AIDE	27,330.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	G011	COMMUNITY SERVICE AIDE	27,306.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	G012	COMMUNITY SERVICE AIDE	27,330.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL	113	G013	COMMUNITY SERVICE AIDE	27,330.00	0.00	0.00	0.00	0.00	0.00
IMM DIV LOCAL Total				463,312.00	300.00	0.00	0.00	0.00	0.00
TDH PHPSB	113	G014	ASSISTANT PUBLIC HEALTH PREPAREDNESS COORDINATOR	51,800.00	0.00	0.00	0.00	0.00	0.00
TDH PHPSB	113	0001	PUBLIC HEALTH PREP COORD	58,888.00	0.00	0.00	0.00	0.00	0.00
TDH PHPSB	113	0004	COMMUNITY LIAISON II	48,383.00	0.00	0.00	0.00	0.00	0.00
TDH PHPSB	113	0005	STRTGC NAT STCKPL COORD PLNNR	43,284.00	0.00	0.00	0.00	0.00	0.00
TDH PHPSB	113	0007	LICENSED VOCATIONAL NURSE II	42,884.00	0.00	0.00	0.00	0.00	0.00
TDH PHPSB	113	0008	LICENSED VOCATIONAL NURSE II	42,884.00	0.00	0.00	0.00	0.00	0.00
TDH PHPSB	113	0009	HEALTH ALRT NTWRK ADM	40,078.00	0.00	0.00	0.00	0.00	0.00
TDH PHPSB	113	0010	RISK COMMUNICATION PLANNER	30,489.00	0.00	0.00	0.00	0.00	0.00
TDH PHPSB	113	0011	HEALTH TECHNICIAN	30,489.00	0.00	0.00	0.00	0.00	0.00
TDH PHPSB	113	0012	HEALTH TECHNICIAN	29,458.00	0.00	0.00	0.00	0.00	0.00
TDH PHPSB	113	0013	HEALTH TECHNICIAN	30,489.00	0.00	0.00	0.00	0.00	0.00
TDH PHPSB	113	0014	ASSISTANT PUBLIC HEALTH PREPAREDNESS COORDINATOR	51,800.00	0.00	0.00	0.00	0.00	0.00
TDH PHPSB Total				500,926.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G003	REGISTERED NURSE III	48,217.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G004	REGISTERED NURSE III	48,217.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G005	REGISTERED NURSE III	48,214.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G007	BILLING SUPERVISOR	38,080.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G008	SOCIAL WORKER	35,397.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G009	SOCIAL WORKER	35,397.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G011	MAINTENANCE II	21,436.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G012	CLERK III	21,257.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G013	CLERK III	20,250.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G014	BILLING SPECIALIST II	20,343.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G015	ELIGIBILITY SPECIALIST I	19,376.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G016	ELIGIBILITY SPECIALIST I	19,373.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G017	BILLING SPECIALIST II	18,571.00	0.00	0.00	0.00	0.00	0.00
SDI	113	G018	CLINIC AIDE II	18,596.00	0.00	0.00	0.00	0.00	0.00
SDI Total				412,724.00	0.00	0.00	0.00	0.00	0.00
CPS/PHER	113	0001	PLANNING COORDINATOR	58,888.00	0.00	0.00	0.00	0.00	0.00
CPS/PHER	113	0002	REGISTERED NURSE III	50,487.00	0.00	0.00	0.00	0.00	0.00
CPS/PHER	113	0003	REGISTERED NURSE III	50,487.00	0.00	0.00	0.00	0.00	0.00
CPS/PHER	113	0004	PUBLIC HEALTH INFO TECHNICIAN	35,563.00	0.00	0.00	0.00	0.00	0.00
CPS/PHER	113	0005	INFLUENZA DATA TECHNICIAN	31,520.00	0.00	0.00	0.00	0.00	0.00
CPS/PHER	113	0006	INFLUENZA DATA TECHNICIAN	31,520.00	0.00	0.00	0.00	0.00	0.00
CPS/PHER	113	0007	INFLUENZA DATA TECHNICIAN	31,520.00	0.00	0.00	0.00	0.00	0.00
CPS/PHER	113	0008	EPIDEMIOLOGIST I	51,800.00	0.00	0.00	0.00	0.00	0.00
CPS/PHER	113	0009	COORDINATOR III	44,410.00	0.00	0.00	0.00	0.00	0.00
CPS/PHER	113	0010	INFLUENZA DATA TECHNICIAN	27,985.00	0.00	0.00	0.00	0.00	0.00
CPS/PHER	113	0011	INFLUENZA DATA TECHNICIAN	27,985.00	0.00	0.00	0.00	0.00	0.00
CPS/PHER	113	0012	INFLUENZA DATA TECHNICIAN	27,985.00	0.00	0.00	0.00	0.00	0.00
CPS/PHER Total				470,150.00	0.00	0.00	0.00	0.00	0.00
BORDER HEALTH EWIDS	113	0001	BI-NAT SURVEILLANCE LIAISON	25,912.00	0.00	0.00	0.00	0.00	0.00
BORDER HEALTH EWIDS	113	0002	DATA ENTRY CLERK III	27,908.00	0.00	0.00	0.00	0.00	0.00
BORDER HEALTH EWIDS	113	0005	BI-NATIONAL COORDINATOR	40,078.00	0.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
BORDER HEALTH EWIDS Total				93,898.00	0.00	0.00	0.00	0.00	0.00
TJPC-M	113	G001	PROBATION OFFICER	32,545.00	0.00	0.00	0.00	0.00	0.00
TJPC-M	113	G002	PROBATION OFFICER	32,545.00	0.00	0.00	0.00	0.00	0.00
TJPC-M Total				65,090.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G001	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G002	PROBATION OFFICER	2,295.00	15.29	0.00	0.00	0.00	0.00
TJPC-Z	113	G003	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G004	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G005	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G006	PROBATION OFFICER	2,295.00	15.29	0.00	0.00	0.00	0.00
TJPC-Z	113	G007	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G008	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G009	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G010	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G011	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G013	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G014	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G015	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G016	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G017	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G018	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G019	ASSISTANT INTAKE PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G020	BOOT CAMP PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G021	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G022	PROBATION OFFICER	2,295.00	15.29	0.00	0.00	0.00	0.00
TJPC-Z	113	G023	PROBATION SUPERVISOR	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G024	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G025	IV-E COORDINATOR	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	112	G026	DIRECTOR/CHIEF PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G027	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G028	PROBATION SUPERVISOR	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G029	PROBATION SUPERVISOR	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G030	DETENTION SUPERINTENDENT	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G031	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G032	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G033	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G034	INTAKE OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G035	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G036	PROBATION SUPERVISOR	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G037	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G039	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G040	PROBATION OFFICER	2,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G041	JSO/ DETENTION OFFICER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G042	JSO/ DETENTION OFFICER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G043	JSO/ DETENTION OFFICER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G044	JSO/ DETENTION OFFICER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G045	BOOT CAMP AFTERCARE GROUP LEADER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G046	BOOT CAMP PLATOON SERGEANT	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G047	BOOT CAMP PLATOON SERGEANT	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G048	BOOT CAMP PLATOON SERGEANT	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G049	BOOT CAMP DRILL SERGEANT	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G050	BOOT CAMP DRILL SERGEANT	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G051	BOOT CAMP AFTERCARE- GROUP LEADER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G052	BOOT CAMP AFTERCARE- GROUP LEADER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G053	BOOT CAMP DRILL SERGEANT	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G054	SHIFT SUPERVISOR	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G055	JSO/ DETENTION OFFICER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G056	JSO/ DETENTION OFFICER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G057	JSO/ DETENTION OFFICER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G058	JSO/ DETENTION OFFICER	1,120.00	9.25	0.00	0.00	0.00	0.00
TJPC-Z	113	G059	HEAD DETENTION SUPERVISOR	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G060	JSO/ DETENTION OFFICER	1,120.00	9.25	0.00	0.00	0.00	0.00
TJPC-Z	113	G061	JSO/ DETENTION OFFICER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G062	JSO/ DETENTION OFFICER	1,120.00	9.25	0.00	0.00	0.00	0.00
TJPC-Z	113	G063	JSO/ DETENTION OFFICER	1,120.00	2.02	0.00	0.00	0.00	0.00
TJPC-Z	113	G064	JSO/ DETENTION OFFICER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G065	JSO/ DETENTION OFFICER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G066	JSO/ DETENTION OFFICER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G068	SHIFT SUPERVISOR	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G069	SHIFT SUPERVISOR	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G070	JSO/ DETENTION OFFICER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G071	BOOT CAMP DRILL SERGEANT	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G072	BOOT CAMP DRILL SERGEANT	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G073	BOOT CAMP DRILL SERGEANT	1,120.00	0.00	0.00	0.00	0.00	0.00

2011 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
TJPC-Z	113	G074	BOOT CAMP DRILL SERGEANT	1,120.00	9.38	0.00	0.00	0.00	0.00
TJPC-Z	113	G075	BOOT CAMP DRILL SERGEANT	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G076	BOOT CAMP MONITOR	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G077	BOOT CAMP MONITOR	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G078	BOOT CAMP MONITOR	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G079	BOOT CAMP MONITOR	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z	113	G080	BOOT CAMP COMMANDER	1,120.00	0.00	0.00	0.00	0.00	0.00
TJPC-Z Total				130,890.00	85.02	0.00	0.00	0.00	0.00
TJPC-A	113	G001	PROBATION OFFICER	35,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-A	113	G002	PROBATION OFFICER	33,045.00	220.09	0.00	0.00	0.00	0.00
TJPC-A	113	G003	PROBATION OFFICER	23,944.00	0.00	0.00	0.00	0.00	0.00
TJPC-A	113	G004	JSO/ DETENTION OFFICER	16,620.00	0.00	0.00	0.00	0.00	0.00
TJPC-A	113	G005	JSO/ DETENTION OFFICER	16,000.00	0.00	0.00	0.00	0.00	0.00
TJPC-A	113	G006	SHIFT SUPERVISOR	8,620.00	0.00	0.00	0.00	0.00	0.00
TJPC-A	113	G007	HEAD DETENTION SUPERVISOR	4,994.00	0.00	0.00	0.00	0.00	0.00
TJPC-A	113	G008	JSO/ DETENTION OFFICER	4,712.00	0.00	0.00	0.00	0.00	0.00
TJPC-A	112	G009	DIRECTOR/CHIEF PROBATION OFFICER	4,032.00	0.00	0.00	0.00	0.00	0.00
TJPC-A	113	G010	SHIFT SUPERVISOR	3,839.00	0.00	0.00	0.00	0.00	0.00
TJPC-A	113	G011	JSO/ DETENTION OFFICER	2,421.00	0.00	0.00	0.00	0.00	0.00
TJPC-A	113	G012	JSO/ DETENTION OFFICER	862.00	7.12	0.00	0.00	0.00	0.00
TJPC-A Total				154,384.00	227.21	0.00	0.00	0.00	0.00
TJPC-Y	113	G001	PROBATION OFFICER	23,816.00	0.00	0.00	0.00	0.00	0.00
TJPC-Y	113	G002	PROBATION OFFICER	13,982.00	0.00	0.00	0.00	0.00	0.00
TJPC-Y	113	G003	PROBATION OFFICER	22,732.00	151.40	0.00	0.00	0.00	0.00
TJPC-Y	113	G004	PROBATION OFFICER	22,732.00	0.00	0.00	0.00	0.00	0.00
TJPC-Y	113	G005	PROBATION OFFICER	20,338.00	0.00	0.00	0.00	0.00	0.00
TJPC-Y	113	G006	JCCC CLERK	14,250.00	0.00	0.00	0.00	0.00	0.00
TJPC-Y	113	G007	INTAKE IV-E CLERK	11,248.00	0.00	0.00	0.00	0.00	0.00
TJPC-Y	113	G008	FILE CLERK	11,248.00	0.00	0.00	0.00	0.00	0.00
TJPC-Y	113	G011	ASSISTANT INTAKE OFFICER	36,795.00	0.00	0.00	0.00	0.00	0.00
TJPC-Y	113	G012	PROBATION OFFICER	36,795.00	0.00	0.00	0.00	0.00	0.00
TJPC-Y	113	G013	PROBATION OFFICER	36,795.00	0.00	0.00	0.00	0.00	0.00
TJPC-Y	113	G014	JCCC COORDINATOR	46,295.00	0.00	0.00	0.00	0.00	0.00
TJPC-Y	122	T009	JCCC MONITOR	5,850.00	0.00	0.00	0.00	0.00	0.00
TJPC-Y	122	T010	JCCC MONITOR	5,850.00	0.00	0.00	0.00	0.00	0.00
TJPC-Y Total				308,726.00	151.40	0.00	0.00	0.00	0.00
TJPC-F	113	G001	PROBATION OFFICER	27,567.00	0.00	0.00	0.00	0.00	0.00
TJPC-F	113	G002	PROBATION OFFICER	27,567.00	0.00	0.00	0.00	0.00	0.00
TJPC-F	113	G003	PROBATION OFFICER	27,567.00	0.00	0.00	0.00	0.00	0.00
TJPC-F	113	G004	PROBATION OFFICER	27,567.00	0.00	0.00	0.00	0.00	0.00
TJPC-F	113	G005	PROBATION OFFICER	22,179.00	0.00	0.00	0.00	0.00	0.00
TJPC-F	113	G006	PROBATION OFFICER	22,179.00	0.00	0.00	0.00	0.00	0.00
TJPC-F	113	G007	PROBATION OFFICER	22,179.00	0.00	0.00	0.00	0.00	0.00
TJPC-F	113	G008	PROBATION OFFICER	22,179.00	0.00	0.00	0.00	0.00	0.00
TJPC-F	113	G009	PROBATION OFFICER	22,179.00	0.00	0.00	0.00	0.00	0.00
TJPC-F Total				221,163.00	0.00	0.00	0.00	0.00	0.00
TJPC-O	113	G001	PROBATION OFFICER	27,240.00	0.00	0.00	0.00	0.00	0.00
TJPC-O	113	G002	PROBATION OFFICER	27,240.00	0.00	0.00	0.00	0.00	0.00
TJPC-O	113	G003	PROBATION OFFICER	26,502.00	0.00	0.00	0.00	0.00	0.00
TJPC-O	113	G004	PROBATION OFFICER	26,502.00	176.51	0.00	0.00	0.00	0.00
TJPC-O Total				107,484.00	176.51	0.00	0.00	0.00	0.00
SOUTHWEST KEY JJAEP	113	G001	PROBATION OFFICER/CASEWORKER	43,517.00	0.00	0.00	0.00	0.00	0.00
SOUTHWEST KEY JJAEP Total				43,517.00	0.00	0.00	0.00	0.00	0.00
TJPC - X	113	G001	PROBATION OFFICER	36,795.00	0.00	0.00	0.00	0.00	0.00
TJPC - X Total				36,795.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	0002	BOOT CAMP SUPERINTENDENT	59,895.00	720.00	0.00	0.00	0.00	0.00
WESL B/C	113	0004	BOOT CAMP TREATMENT COORDINATOR	52,009.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	0005	BOOT CAMP PROBATION OFFICER	38,375.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	0011	BOOT CAMP DRILL SERGEANT	34,279.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	0012	BOOT CAMP AFTERCARE - GROUP LEADER	35,814.00	300.00	0.00	0.00	0.00	0.00
WESL B/C	113	0013	BOOT CAMP DRILL SERGEANT	35,814.00	300.00	0.00	0.00	0.00	0.00
WESL B/C	113	0014	BOOT CAMP DRILL SERGEANT	33,244.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	0015	BOOT CAMP DRILL SERGEANT	34,797.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	0018	BOOT CAMP HEAD COOK	34,810.00	420.00	0.00	0.00	0.00	0.00
WESL B/C	113	0019	BOOT CAMP DRILL SERGEANT	33,244.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	0028	BOOT CAMP AFTERCARE - GROUP LEADER	35,832.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	0032	TRAINING OFFICER/ MONITOR	34,279.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	0033	BOOT CAMP AFTERCARE - GROUP LEADER	34,279.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	0034	BOOT CAMP AFTERCARE - GROUP LEADER	34,279.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	0037	BOOT CAMP ASSISTANT COOK	27,158.00	300.00	0.00	0.00	0.00	0.00
WESL B/C	113	0039	BOOT CAMP MAINTENANCE I	22,253.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	G001	BOOT CAMP NURSE	67,534.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	G003	BOOT CAMP COMMANDER	62,604.00	600.00	0.00	0.00	0.00	0.00
WESL B/C	113	G006	BOOT CAMP AFTERCARE GROUP LEADER	48,043.00	360.00	0.00	0.00	0.00	0.00

Hidalgo County

2011 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2011 Proposed Salary	Long	Int	Supp	Auto	Cloth
WESL B/C	113	G007	BOOT CAMP PLATOON SERGEANT	41,957.00	540.00	0.00	0.00	0.00	0.00
WESL B/C	113	G008	BOOT CAMP PLATOON SERGEANT	39,869.00	480.00	0.00	0.00	0.00	0.00
WESL B/C	113	G009	BOOT CAMP PLATOON SERGEANT	37,299.00	480.00	0.00	0.00	0.00	0.00
WESL B/C	113	G010	BOOT CAMP PLATOON SERGEANT	38,937.00	540.00	0.00	0.00	0.00	0.00
WESL B/C	113	G016	BOOT CAMP DRILL SERGEANT	32,124.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	G017	BOOT CAMP DRILL SERGEANT	32,642.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	G020	BOOT CAMP DRILL SERGEANT	33,244.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	G021	BOOT CAMP AFTERCARE- GROUP LEADER	32,124.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	G022	BOOT CAMP DRILL SERGEANT	32,124.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	G023	BOOT CAMP DRILL SERGEANT	34,694.00	290.62	0.00	0.00	0.00	0.00
WESL B/C	113	G024	BOOT CAMP DRILL SERGEANT	33,159.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	G025	BOOT CAMP DRILL SERGEANT	33,159.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	G026	BOOT CAMP DRILL SERGEANT	33,159.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	G027	BOOT CAMP DRILL SERGEANT	33,159.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	G029	BOOT CAMP MONITOR	32,642.00	420.00	0.00	0.00	0.00	0.00
WESL B/C	113	G030	BOOT CAMP MONITOR	32,642.00	420.00	0.00	0.00	0.00	0.00
WESL B/C	113	G031	BOOT CAMP MONITOR	32,124.00	360.00	0.00	0.00	0.00	0.00
WESL B/C	113	G035	BOOT CAMP MONITOR	30,054.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	G036	BOOT CAMP AFTERCARE- GROUP LEADER	33,159.00	0.00	0.00	0.00	0.00	0.00
WESL B/C	113	G038	BOOT CAMP AFTERCARE - GROUP LEADER	33,762.00	0.00	0.00	0.00	0.00	0.00
WESL B/C Total				1,440,575.00	6,530.62	0.00	0.00	0.00	0.00
IV-E ENHANCED ADM	113	G001	PROBATION OFFICER	35,545.00	0.00	0.00	0.00	0.00	0.00
IV-E ENHANCED ADM	113	G002	PROBATION OFFICER	29,000.00	0.00	0.00	0.00	0.00	0.00
IV-E ENHANCED ADM	113	G004	COMMUNITY RELATIONS COORDINATOR	65,000.00	0.00	0.00	0.00	0.00	0.00
IV-E ENHANCED ADM	113	G005	PROBATION OFFICER	35,545.00	0.00	0.00	0.00	0.00	0.00
IV-E ENHANCED ADM	113	G006	ACCOUNTING CLERK	32,603.00	0.00	0.00	0.00	0.00	0.00
IV-E ENHANCED ADM Total				197,693.00	0.00	0.00	0.00	0.00	0.00
JAIL COMMISSARY	113	0001	INMATE INTERVENTION SPECIALIST	44,799.00	420.00	0.00	0.00	0.00	0.00
JAIL COMMISSARY	113	0002	INMATE INTERVENTION SPECIALIST	44,800.00	300.00	0.00	0.00	0.00	0.00
JAIL COMMISSARY	113	0004	CLERK III	25,256.00	0.00	0.00	0.00	0.00	0.00
JAIL COMMISSARY	113	0005	CLERK III	25,256.00	0.00	0.00	0.00	0.00	0.00
JAIL COMMISSARY	113	0006	CLERK III	25,256.00	0.00	0.00	0.00	0.00	0.00
JAIL COMMISSARY	113	0007	CLERK III	25,256.00	300.00	0.00	0.00	0.00	0.00
JAIL COMMISSARY	113	0008	CLERK III	25,256.00	0.00	0.00	0.00	0.00	0.00
JAIL COMMISSARY	113	0009	CLERK III	23,993.00	0.00	0.00	0.00	0.00	0.00
JAIL COMMISSARY	113	0010	ACCOUNTANT III	44,799.00	0.00	0.00	0.00	0.00	0.00
JAIL COMMISSARY	113	0011	COMMISSARY SUPERVISOR	29,458.00	0.00	0.00	0.00	0.00	0.00
JAIL COMMISSARY	113	0013	CLERK III	23,993.00	0.00	0.00	0.00	0.00	0.00
JAIL COMMISSARY Total				338,122.00	1,020.00	0.00	0.00	0.00	0.00
HEALTH BENEFITS ADM	113	0007	ADMINISTRATIVE ASSISTANT II	32,051.00	0.00	0.00	0.00	0.00	0.00
HEALTH BENEFITS ADM	113	0008	DIRECTOR EMPL BNFTS DIVISION	68,687.00	540.00	0.00	0.00	0.00	0.00
HEALTH BENEFITS ADM	113	0009	CLERK IV	30,489.00	420.00	0.00	0.00	0.00	0.00
HEALTH BENEFITS ADM	113	0010	ADMINISTRATIVE ASSISTANT II	27,276.00	0.00	0.00	0.00	0.00	0.00
HEALTH BENEFITS ADM	113	0011	EMPLOYEE BENEFITS SPECIALIST II	42,884.00	900.00	0.00	0.00	0.00	0.00
HEALTH BENEFITS ADM Total				201,387.00	1,860.00	0.00	0.00	0.00	0.00
DBM - W/C DIVISION	113	0008	CLAIMS INVESTIGATOR II	46,747.00	420.00	0.00	0.00	0.00	0.00
DBM - W/C DIVISION	113	0009	WC SPECIALIST II	42,884.00	0.00	0.00	0.00	0.00	0.00
DBM - W/C DIVISION	113	0010	WC SPECIALIST I	34,360.00	420.00	0.00	0.00	0.00	0.00
DBM - W/C DIVISION	113	0011	WC SPECIALIST I	34,360.00	600.00	0.00	0.00	0.00	0.00
DBM - W/C DIVISION	113	0012	CLAIMS INVESTIGATOR II	56,563.00	0.00	0.00	0.00	0.00	0.00