Photo by Isabela Smolarski – 4th Place/ Places Category/ Hidalgo County 2010 Photography Contest Winner

Fiscal Year 2017

Proposed Budget

hidalgo county

Texas

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY $1,830,138 OR 1.09% AND OF THAT AMOUNT, $4,549,744.07 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

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PROPOSED BUDGET

Fiscal Year 2017

January 1, 2017 – December 31, 2017

COMMISSIONERS COURT

Ramon Garcia
County Judge

Arturo C. Cuellar, Jr.
Commissioner Precinct No. 1

Eduardo Cantu
Commissioner Precinct No. 2

Jose Flores
Commissioner Precinct No. 3

Joseph Palacios
Commissioner Precinct No. 4

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

Revenues Prepared by the Auditor's Office
Raymundo Eufracio, County Auditor

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Sergio Cruz
Hidalgo County Budget Officer

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

Department of Budget & Management

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

September 21, 2016

Honorable Commissioners' Court
Hidalgo County, Texas

Attached for your consideration please find the Hidalgo County Proposed Budget for Calendar Year 2017. The Department of Budget and Management pursuant to Texas Local Government Code Section 111.066 will file a copy of the proposed budget in the County Clerk's office and the County Auditor's office.

The 2017 Proposed Budget will be available for viewing by interested citizens in the County Clerk's office and in the County's internet website at www.co.hidalgo.tx.us.

Introduction

In the pages that follow, you will find the Hidalgo County FY 2017 Proposed Budget that has been developed by the Department of Budget & Management with direction and guidance from Commissioners' Court.

The continuous growth of the estimated revenues has alleviating the County's financial burden from previous years. This is the second year in a row that revenues experience an increase, an indicator that we are moving forward in a positive direction. The tax rate remains at 0.59 percent, as it has for over 10 years, and net taxable values have increased by nearly 5.83% or $1.79 billion in 2016.

The total property tax levy for the 2016 budget was $178.9 million, of which $158.0 million was for maintenance and operations, and $20.8 million was for debt service. The tax levy for the **2017** budget is $187.6 million, of which $164.4 million is for maintenance and operations, and $23.1 million is for debt service.

The maintenance and operations tax rate decreased from 0.5225 to 0.5186 and the debt service tax rate increases from 0.0675 to 0.0714. The effective tax rate for the **2017** budget is 0.5886; however, the proposed budget is based on a tax rate of **0.59** as directed by Commissioners' Court.

Total 2017 Proposed Budget

The Proposed 2017 General Fund Budget (Maintenance & Operations) totals $194,269,170. This includes estimated property tax revenues of $164.5 million and $29.7 million of other revenues which will generate a balance budget. The challenge to develop a balance budget for the year 2017 was the same one we face every year during the budget process. Nevertheless, thanks to conservative management decisions and the collaboration of departments county wide, we were able to achieve our goal.

The total Proposed Budget for Hidalgo County is $275.2 million. In addition to the General Fund Budget of $194.2 million, other budgeted funds include $24.7 million for Special Revenue funded departments and functions, $23.7 million for Debt Service (principal and interest) and $32.4 million for Enterprise Funds, which include Employee Health Benefits, Workers' Compensation, and the Jail Commissary.

The 2017 Proposed Budget represents a balanced budget for Fiscal Year 2017. The unreserved fund balance is projected to total $28.5 million or 14.7% of the Proposed 2017 Budget of $194.2 million as of January 1, 2017 based on conservative estimates. With this being said, Hidalgo County will be able to maintain a fund balance rate that is in compliance with its budget policy and will position the county at the historical maximum cash requirement to provide the county sufficient cash flow for a stable financial operations during FY 2017. Below is a chart that illustrates historical data of the General Fund Adopted Budgets for the years 2013 through 2016 and the 2017 Proposed Budget.

Year	Property Taxes	Other Revenues	Fund Balance	Total Budget
2013	141,499,356	19,849,726	17,607,896	$178,956,978
2014	144,979,418	21,304,104	11,701,190	$177,989,712
2015	151,592,829	24,945,605	9,135,972	$185,674,407
2016	158,044,576	26,561,786	6,330,392	$190,936,754
2017	164,488,264	29,780,906	-	$194,269,170

What is included in the Maintenance and Operations Budget

During the 2017 Budget Process Commissioners' Court approved the increase of the minimum wage to $12.00 an hour for an estimated total cost of $218,157 including fringe benefits.

Due to the increasing cost of health care, a 2% increase in the health insurance contribution rates was included in the 2017 Proposed Budget, totaling approximately $376,000.

Additionally, the budget includes the various personnel requests including 26 new positions totaling approximately $1.3 million.

Road & Bridge 2017 Proposed Budget

Road & Bridge is another important county fund that includes the funding for the repair and maintenance of county roads. Road and Bridge revenues are generated from vehicle registration fees, traffic fines and other fees.

In 2016, estimated revenues for Road & Bridge totaled $9,705,000, and transfer-in from general fund was $8,246,569 for total available resources of $18,563,082.

For the year 2017, estimated revenues increased by 34.9% to $13,100,309, the increase is due to successful implementation of the Fines and Fees Collection Programs. The transfer-in from general fund will remain at the same level of $8,246,569 for total available resources of $21,346,878. Road and Bridge revenues and general fund transfers in for the past 5 years including the proposed transfers-in for 2017 are listed below:

Year	R&B Revenue	GF Transfer In	Total Funds
2013	9,976,000	6,972,562	$16,948,562
2014	10,309,000	6,646,560	$16,955,560
2015	9,740,000	7,846,560	$17,586,560
2016	9,705,000	8,246,569	$18,563,082
2017	13,100,309	8,246,569	$21,346,878

Conclusion

The Department of Budget and Management is committed to enhance the quality and integrity of the County's financial information.

I would like to express my appreciation to Commissioners' Court, County Elected and Appointed Officials, all departments and their staff for their assistance and cooperation during the preparation of the 2017 budget. I would especially like to thank the staff of the Department of Budget and Management for their dedication and commitment. As we all look forward to the coming year, our department will continue its efforts to provide support to all county departments in an efficient and effective manner.

Respectfully,

Sergio Cruz
Hidalgo County Budget Officer

CC: Valde Guerra, County Executive Officer

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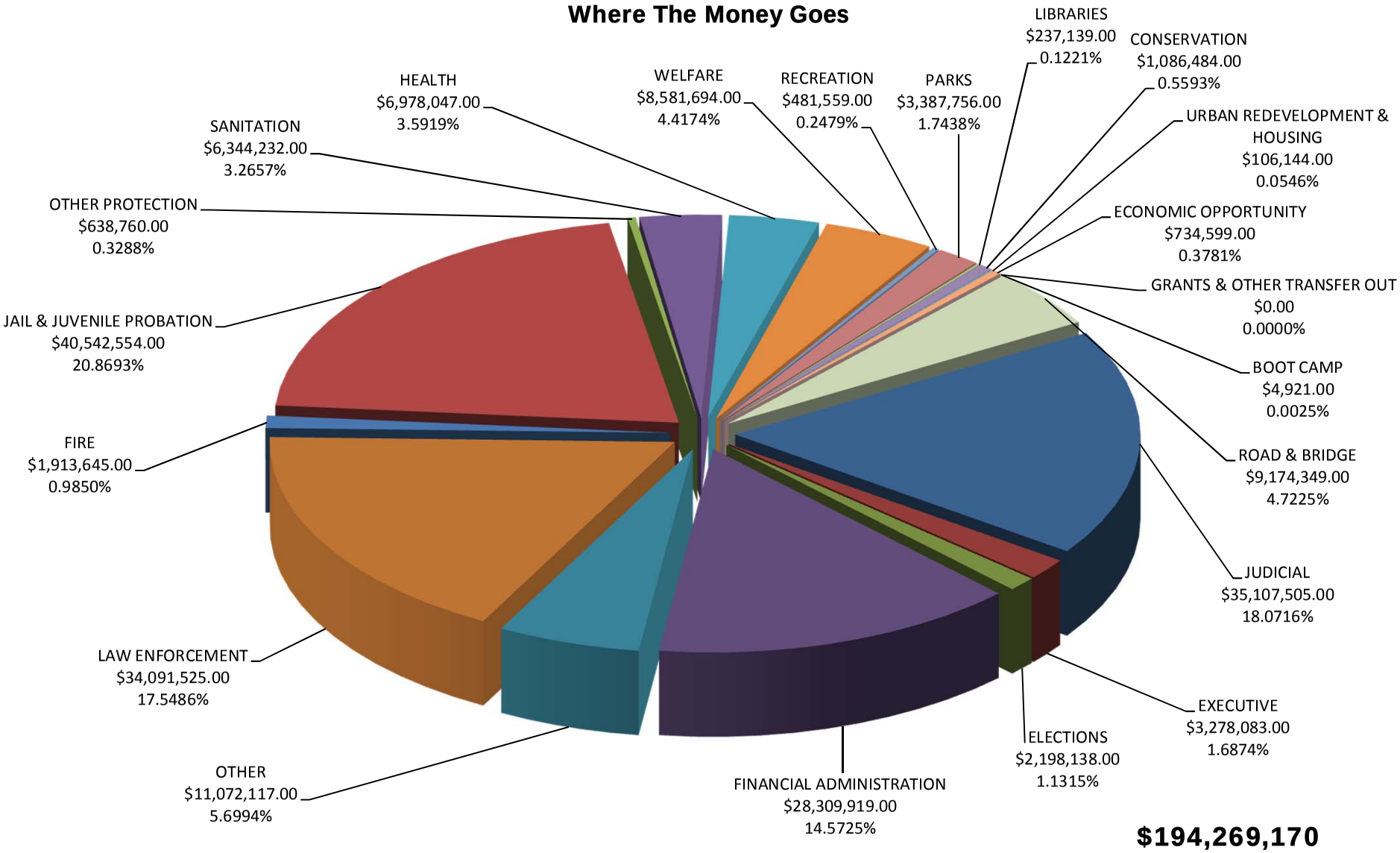
HIDALGO COUNTY

2017 Proposed Budget

General Fund - Maintenance & Operations
Where The Money Goes



$194,269,170

Ramon Garcia
County Judge

Arturo C. Cuellar, Jr.
Commissioner Pct. 1

Eduardo "Eddie" Cantu
Commissioner Pct. 2

Jose M. Flores
Commissioner Pct. 3

Joseph Palacios
Commissioner Pct. 4

Commissioners Court	County Judge	Ram	on Garcia
	Commissioner, Precinct 1		Arturo C. Cuellar, Jr.
	Commissioner, Precinct 2		Eduardo O. Cantu
	Commissioner, Precinct 3		Jose M. Flores
	Commissioner, Precinct 4		Joseph Palacios
County Officials	County Clerk		Arturo Guajardo
	County Sheriff	Jose	E. Guerra
	County Tax Assessor/Collector		Pablo Villarreal, Jr.
	County Treasurer		Norma G. Garcia
	District Attorney		Ricardo Rodriguez, Jr.
	District Clerk		Laura Hinojosa
Constables	Precinct 1	Celestin	o Avila
	Precinct 2		Martin Cantu
	Precinct 3	Lazar	o Gallardo, Jr.
	Precinct 4	Atanacio	Gaitan, Jr.
District Judges	92nd District Court	Luis	M. Singleterry
	93rd District Court		Rodolfo Delgado
	139th District Court	Jose	Roberto Flores
	206th District Court	Rose	G. Reyna
	275th District Court	Juan	R. Partida
	332nd District Court	Mario	Ramirez, Jr.
	370th District Court	Noe	Gonzalez
	389th District Court	Leticia	Lopez
	398th District Court		Aida Salinas Flores
	430th District Court	Israel	Ramon, Jr.
	449th District Court	Jesus	Contreras
County Court at Law Judges	Court at Law 1		Rodolfo Gonzalez
	Court at Law 2	Jaime	J. 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
	Court at Law 7	Sergio	J. Valdez
	Court at Law 8		Enrique O. Maldonado
Justice of the Peace	Justice of the Peace, Precinct 1, Place 1		Gilberto Saenz
	Justice of the Peace, Precinct 1, Place 2		Jesus E. Morales
	Justice of the Peace, Precinct 2, Place 1		Roberto M. Contreras
	Justice of the Peace, Precinct 2, Place 2		Jaime J. Munoz
	Justice of the Peace, Precinct 3, Place 1		Luis J. Garza
	Justice of the Peace, Precinct 3, Place 2		Marcos L. Ochoa
	Justice of the Peace, Precinct 4, Place 1		Carlos E. Espinoza
	Justice of the Peace, Precinct 4, Place 2		Homer Jasso
Appointed Officers	Budget Officer	Sergio	Cruz
	County Auditor	Raymund	o Eufracio
	County Executive Officer		Valde Guerra

SECTION A

HIDALGO COUNTY, TEXAS

ESTIMATED RESULTS OF OPERATIONS - ALL FUNDS FOR THE YEAR 2017

		Estimated Fund Bal./Net Assets Dec, 31, 2016	Estimated Revenues 2017	Estimated Transfer In 2017
GENERAL FUND				
1100	GENERAL FUND	$28.548.588.31	$194.269.169.84	$0.00
		$28.548.588.31	**$194.269.169.84**	**$0.00**
SPECIAL REVENUES FUNDS				
1200	ROAD AND BRIDGE	$3.045.308.65	$11.255.000.00	$8.246.569.00
1220	LEOSE	$10.593.38	$0.00	$0.00
1224	DRUG ABUSE PREVENTION & REHABILITATION	$339.915.12	$0.00	$0.00
1225	PRETRIAL INTERVENTION PROGRAM	$152.495.07	$250.000.00	$0.00
1227	SHERIFF FORFEITURE FUND-CCP CHAPTER 59	$350.000.00	$0.00	$0.00
1228	SHERIFF FEDERAL SHARING-US TREASURY	$200.000.00	$0.00	$0.00
1229	SHERIFF FEDERAL SHARING-US DEPT OF JUSTICE	$350.000.00	$0.00	$0.00
1234	COUNTY CHILD ABUSE PREVENTION	$40.306.26	$3.000.00	$0.00
1235	DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATI	$255.050.46	$70.000.00	$0.00
1236	DISTRICT CLERK TITLE IV-D	$25.798.91	$1.500.00	$0.00
1237	COUNTY CLERK RECORDS MANAGEMENT & PRESERVATIO	$3.286.692.93	$1.100.000.00	$0.00
1238	COUNTY RECORDS MANAGEMENT & PRESERVATION	$133.556.13	$330.000.00	$0.00
1239	COURT REPORTER SERVICE	$126.089.41	$180.000.00	$0.00
1240	JUVENILE DELINQUENCY PREVENTION	$4.826.92	$0.00	$0.00
1241	COURTHOUSE SECURITY	$123.907.05	$320.000.00	$525,184.00
1242	JUSTICE COURT TECHNOLOGY	$49.110.75	$150.000.00	$0.00
1243	PROBATE COURT CONTRIBUTIONS	$332.707.30	$40.000.00	$0.00
1245	JUSTICE COURT BUILDING SECURITY	$65.766.46	$34.500.00	$0.00
1247	LAW LIBRARY	$1.094.477.05	$410.000.00	$0.00
1250	SUPPLEMENTAL COURT GUARDIANSHIP	$46.560.83	$13.000.00	$0.00
1255	COUNTY & DISTRICT COURT TECHNOLOGY	$62.574.56	$17.000.00	$0.00
1285	DESIGNATED PURPOSE GRANTS LVL 5	$0.00	$0.00	$88.537.00
1286	DESIGNATED PURPOSE GRANTS LVL 6	$0.00	$0.00	$2.516.00
1293	HEALTH DEPARTMENT GRANTS	$0.00	$0.00	$311.543.00
		$10.095.737.24	**$14.174.000.00**	**$9.174.349.00**
DEBT SERVICES FUNDS				
1401	NOTES PAYABLE	$116.173.01	$1.326.180.00	$0.00
1436	CERTIFICATES OF OBLIGATION, SERIES 2006	$194.558.73	$0.00	$0.00
1438	REFUNDING BONDS,SERIES 2007	$612.65	$0.00	$0.00
1439	CERTIFICATES OF OBLIGATION, SERIES 2009	$2.810.87	$1.281.310.00	$0.00
1440	REFUNDING BONDS,SERIES 2009A	$16.451.43	$339.567.00	$0.00
1441	CERTIFICATES OF OBLIGATION, SERIES 2009B&C	$392.977.47	$845.874.00	$0.00
1442	CERTIFICATES OF OBLIGATION, SERIES 2010A&B	$932.967.26	$2.010.314.00	$0.00
1443	REFUNDING BONDS SERIES 2014A	$63.750.44	$151.000.00	$0.00
1444	REFUNDING BONDS SERIES 2014B	$192.953.18	$6.261.639.00	$0.00
1445	CERTIFICATES OF OBLIGATION, SERIES 2014	$467.528.90	$1.385.094.00	$0.00
1446	REFUNDING BONDS SERIES 2014C	$768.157.00	$2.430.838.00	$0.00
1447	CERTIFICATES OF OBLIGATION, SERIES 2015A	$450.473.65	$575.221.00	$0.00
1448	REFUNDING BONDS SERIES 2015B	$397.311.45	$697.047.00	$0.00
1449	REFUNDING BONDS - TAXABLE SERIES 2015C	$944.856.00	$1.135.527.00	$0.00
1450	CERTIFICATES OF OBLIGATION, SERIES 2016	$0.00	$4.674.458.00	$0.00
		$4.941.582.04	**$23.114.069.00**	**$0.00**
ENTERPRISE FUNDS				
2101	SANITARY LANDFILL	($828.068.50)	$0.00	$0.00
2102	JAIL COMMISSARY	$507.424.00	$0.00	$0.00
2201	SELF-FUNDED HEALTH BENEFITS	($6.051.607.23)	$29.919.548.00	$0.00
2202	SELF-FUNDED WORKERS' COMP	$2.271.072.65	$2.202.889.00	$0.00
		($4.101.179.08)	**$32.122.437.00**	**$0.00**
	GRAND TOTAL	**$39.484.728.51**	**$263.679.675.84**	**$9.174.349.00**

Total Estimated Available Resources in 2017	Estimated Expenditures 2017	Estimated Transfers Out 2017	2017 Total Proposed Budget	Estimated Fund Balance/Net Assets Dec 31, 2016
$222,817,758.15	$185,094,821.00	$9,174,349.00	$194,269,170.00	$28,548,588.15
$222,817,758.15	**$185,094,821.00**	**$9,174,349.00**	**$194,269,170.00**	**$28,548,588.15**
$22,546,877.65	$20,893,354.00	$0.00	$20,893,354.00	$1,653,523.65
$10,593.38	$0.00	$0.00	$0.00	$10,593.38
$339,915.12	$0.00	$0.00	$0.00	$339,915.12
$402,495.07	$0.00	$0.00	$0.00	$402,495.07
$350,000.00	$350,000.00	$0.00	$350,000.00	$0.00
$200,000.00	$200,000.00	$0.00	$200,000.00	$0.00
$350,000.00	$350,000.00	$0.00	$350,000.00	$0.00
$43,306.26	$0.00	$0.00	$0.00	$43,306.26
$325,050.46	$0.00	$0.00	$0.00	$325,050.46
$27,298.91	$0.00	$0.00	$0.00	$27,298.91
$4,386,692.93	$579,097.00	$0.00	$579,097.00	$3,807,595.93
$463,556.13	$410,121.00	$0.00	$410,121.00	$53,435.13
$306,089.41	$225,000.00	$0.00	$225,000.00	$81,089.41
$4,826.92	$0.00	$0.00	$0.00	$4,826.92
$969,091.05	$969,091.00	$0.00	$969,091.00	$0.05
$199,110.75	$199,110.00	$0.00	$199,110.00	$0.75
$372,707.30	$45,000.00	$0.00	$45,000.00	$327,707.30
$100,266.46	$100,266.00	$0.00	$100,266.00	$0.46
$1,504,477.05	$466,952.00	$0.00	$466,952.00	$1,037,525.05
$59,560.83	$0.00	$0.00	$0.00	$59,560.83
$79,574.56	$0.00	$0.00	$0.00	$79,574.56
$88,537.00	$0.00	$0.00	$0.00	$88,537.00
$2,516.00	$0.00	$0.00	$0.00	$2,516.00
$311,543.00	$0.00	$0.00	$0.00	$311,543.00
$33,444,086.24	**$24,787,991.00**	**$0.00**	**$24,787,991.00**	**$8,656,095.24**
$1,442,353.01	$1,369,819.17	$0.00	$1,369,819.17	$72,533.84
$194,558.73	$0.00	$0.00	$0.00	$194,558.73
$612.65	$0.00	$0.00	$0.00	$612.65
$1,284,120.87	$1,263,187.50	$0.00	$1,263,187.50	$20,933.37
$356,018.43	$344,425.00	$0.00	$344,425.00	$11,593.43
$1,238,851.47	$1,013,835.70	$0.00	$1,013,835.70	$225,015.77
$2,943,281.26	$2,378,964.00	$0.00	$2,378,964.00	$564,317.26
$214,750.44	$43,300.00	$0.00	$43,300.00	$171,450.44
$6,454,592.18	$6,190,345.08	$0.00	$6,190,345.08	$264,247.10
$1,852,622.90	$1,405,793.76	$0.00	$1,405,793.76	$446,829.14
$3,198,995.00	$2,682,250.00	$0.00	$2,682,250.00	$516,745.00
$1,025,694.65	$692,993.76	$0.00	$692,993.76	$332,700.89
$1,094,358.45	$739,500.00	$0.00	$739,500.00	$354,858.45
$2,080,383.00	$1,724,605.02	$0.00	$1,724,605.02	$355,777.98
$4,674,458.00	$3,932,951.67	$0.00	$3,932,951.67	$741,506.33
$28,055,651.04	**$23,781,970.66**	**$0.00**	**$23,781,970.66**	**$4,273,680.38**
($828,068.50)	$0.00	$0.00	$0.00	($828,068.50)
$507,424.00	$507,424.00	$0.00	$507,424.00	$0.00
$23,867,940.77	$29,651,175.00	$0.00	$29,651,175.00	($5,783,234.23)
$4,473,961.65	$2,249,557.00	$0.00	$2,249,557.00	$2,224,404.65
$28,021,257.92	**$32,408,156.00**	**$0.00**	**$32,408,156.00**	**($4,386,898.08)**
$312,338,753.35	**$266,072,938.66**	**$9,174,349.00**	**$275,247,287.66**	**$37,091,465.69**

HIDALGO COUNTY, TEXAS

TAX RATE AND ESTIMATED REVENUE COLLECTIONS
COUNTY WIDE

	2016 RATE	2017 BUDGET ESTIMATE CURRENT TAXES	CURRENT P&I TAXES	DELINQUENT TAXES	DELINQUENT P&I TAXES
COUNTY CONSTITUTIONAL FUNDS:					
General Fund	0.5186	$ 154,558,278.00	$ 2,120,986.00	$ 5,312,000.00	$ 2,497,000.00
Notes Payable	0.0042	1,283,003.00	17,177.00	18,000.00	8,000.00
Certificates of Obligation, Series 2009	0.0039	1,191,360.00	15,950.00	50,000.00	24,000.00
Refunding Bonds, Series 2009A	0.0010	305,477.00	4,090.00	20,000.00	10,000.00
Certificates of Obligation, Series 2009B&C	0.0026	794,240.00	10,634.00	28,000.00	13,000.00
Certificates of Obligation, Series 2010A&B	0.0062	1,893,957.00	25,357.00	62,000.00	29,000.00
Refunding Bonds, Series 2014A	-	-	-	103,000.00	48,000.00
Refunding Bonds, Taxable Series 2014B	0.0193	5,895,705.00	78,934.00	195,000.00	92,000.00
Certificates of Obligation, Series 2014	0.0044	1,344,099.00	17,995.00	16,000.00	7,000.00
Refunding Bonds, Series 2014C	0.0073	2,229,982.00	29,856.00	116,000.00	55,000.00
Certificates of Obligation, Series 2015A	0.0018	549,859.00	7,362.00	12,000.00	6,000.00
Refunding Bonds, Series 2015B	0.0022	672,049.00	8,998.00	11,000.00	5,000.00
Refunding Bonds, Taxable Series 2015C	0.0034	1,038,622.00	13,905.00	56,000.00	27,000.00
Certificates of Obligation, Series 2016	0.0151	4,612,702.00	61,756.00	-	-
TOTAL COUNTY CONSTITUTIONAL FUNDS	0.5900	176,369,333.00	2,413,000.00	5,999,000.00	2,821,000.00

TAX RATE AND ESTIMATED REVENUE COLLECTIONS
COUNTY WIDE

	2015 RATE	2016 BUDGET ESTIMATE CURRENT TAXES	CURRENT P&I TAXES	DELINQUENT TAXES	DELINQUENT P&I TAXES
COUNTY CONSTITUTIONAL FUNDS:					
General Fund	0.5225	$ 148,295,483.00	$ 2,035,093.00	$ 5,320,000.00	$ 2,394,000.00
Notes Payable	0.0049	1,423,740.00	19,085.00	2,000.00	1,000.00
Certificates of Obligation, Series 2006	0.0035	1,016,957.00	13,632.00	130,000.00	59,000.00
Refunding Bonds, Series 2007	0.0022	639,230.00	8,569.00	46,000.00	21,000.00
Certificates of Obligation, Series 2009	0.0024	697,342.00	9,348.00	64,000.00	29,000.00
Refunding Bonds, Series 2009A	0.0009	261,503.00	3,505.00	25,000.00	11,000.00
Certificates of Obligation, Series 2009B&C	0.0026	755,454.00	10,127.00	29,000.00	13,000.00
Certificates of Obligation, Series 2010A&B	0.0062	1,801,466.00	24,148.00	61,000.00	28,000.00
Refunding Bonds, Series 2014A	0.0037	1,075,069.00	14,411.00	128,000.00	58,000.00
Refunding Bonds, Taxable Series 2014B	0.0187	5,433,455.00	72,835.00	194,000.00	87,000.00
Certificates of Obligation, Series 2014	0.0046	1,336,572.00	17,917.00	-	-
Refunding Bonds, Series 2014C	0.0057	1,656,187.00	22,201.00	-	-
Certificates of Obligation, Series 2015A	0.0035	1,016,957.00	13,632.00	-	-
Refunding Bonds, Series 2015B	0.0034	987,901.00	13,243.00	-	-
Refunding Bonds, Taxable Series 2015C	0.0052	1,510,907.00	20,254.00	-	-
TOTAL COUNTY CONSTITUTIONAL FUNDS	0.5900	167,908,223.00	2,298,000.00	5,999,000.00	2,701,000.00

DEBT SERVICE REQUIREMENTS FOR 2017

	AMOUNT OUTSTANDING DEC. 31, 2016	2017 REQUIREMENTS PRINCIPAL	INTEREST	FISCAL AGENT FEES	TOTAL
GENERAL OBLIGATION DEBT:					
Certificates of Obligation, Series 2009	2,390,000.00	1,175,000.00	86,687.50	1,500.00	1,263,187.50
Refunding Bonds, Series 2009A	655,000.00	320,000.00	22,925.00	1,500.00	344,425.00
Certificates of Obligation, Series 2009B&C	8,740,000.00	545,000.00	467,335.70	1,500.00	1,013,835.70
Certificates of Obligation, Series 2010A&B	21,550,000.00	1,205,000.00	1,172,464.00	1,500.00	2,378,964.00
Refunding Bonds, Series 2014A	1,045,000.00	-	41,800.00	1,500.00	43,300.00
Refunding Bonds, Series 2014B	27,380,000.00	5,595,000.00	593,845.08	1,500.00	6,190,345.08
Certificates of Obligation, Series 2014	20,085,000.00	505,000.00	899,293.76	1,500.00	1,405,793.76
Refunding Bonds, Series 2014C	22,415,000.00	1,560,000.00	1,120,750.00	1,500.00	2,682,250.00
Certificates of Obligation, Series 2015A	15,735,000.00	50,000.00	641,493.76	1,500.00	692,993.76
Refunding Bonds, Series 2015B	14,760,000.00	-	738,000.00	1,500.00	739,500.00
Refunding Bonds, Taxable Series 2015C	24,990,000.00	1,000,000.00	723,105.02	1,500.00	1,724,605.02
Certificates of Obligation, Series 2016	35,045,000.00	2,285,000.00	1,646,451.67	1,500.00	3,932,951.67
TOTAL GENERAL OBLIGATION DEBT	194,790,000.00	14,240,000.00	8,154,151.49	18,000.00	22,412,151.49
NOTES PAYABLE	3,631,844.48	1,188,845.39	179,473.78	1,500.00	1,369,819.17
TOTAL ALL ISSUES	$ 198,421,844.48	$ 15,428,845.39	$ 8,333,625.27	$ 19,500.00	$ 23,781,970.66

RESOURCES AVAILABLE TO MEET 2017 BOND REQUIREMENTS

ESTIMATED DEBT SERVICE FUND BALANCE DEC. 31, 2016	ESTIMATED 2017 AD VALOREM TAX RECEIPTS	ESTIMATED 2017 INTEREST & OTHER REVENUES	TOTAL 2017 ESTIMATED RESOURCES	DEDUCT 2017 REQUIREMENTS	ESTIMATED DEBT SERVICE FUND BALANCE DEC. 31, 2017
2,810.87	1,281,310.48	-	1,284,121.35	1,263,187.50	20,933.85
16,451.43	339,566.79	-	356,018.22	344,425.00	11,593.22
392,977.47	845,873.65	-	1,238,851.12	1,013,835.70	225,015.42
932,967.26	2,010,314.09	-	2,943,281.35	2,378,964.00	564,317.35
63,750.44	151,000.00	-	214,750.44	43,300.00	171,450.44
192,953.18	6,261,639.02	-	6,454,592.20	6,190,345.08	264,247.12
467,528.90	1,385,093.87	-	1,852,622.77	1,405,793.76	446,829.01
768,157.79	2,430,837.56	-	3,198,995.35	2,682,250.00	516,745.35
450,473.65	575,220.22	-	1,025,693.87	692,993.76	332,700.11
397,311.45	697,046.94	-	1,094,358.39	739,500.00	354,858.39
944,856.44	1,135,527.08	-	2,080,383.52	1,724,605.02	355,778.50
-	4,674,458.51	-	4,674,458.51	3,932,951.67	741,506.84
4,630,238.88	21,787,888.21	-	26,418,127.09	22,412,151.49	4,005,975.60
116,173.01	1,326,180.51	-	1,442,353.52	1,369,819.17	72,534.35
$ 4,746,411.89	23,114,068.72	$ -	$ 27,860,480.61	$ 23,781,970.66	$ 4,078,509.95

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

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
2017	3.500%	1,175,000.00	86,687.50	1,261,687.50
2018	3.750%	1,215,000.00	45,562.50	1,260,562.50
Total		$ 2,390,000.00	$ 132,250.00	$ 2,522,250.00

DATE January 1, 2009
ISSUED: $ 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.

Note: Bond redemption scheduled on 08/15/2018 due to the Limited Tax Refunding Bonds, Taxable Series 2015B.

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
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		$ 655,000.00	$ 34,650.00	$ 689,650.00

DATE February 1, 2009
ISSUED: $ 6,995,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds are not subject to redemption prior to stated maturity.

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
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		$ 8,740,000.00	$ 3,688,483.60	$ 12,428,483.60

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

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
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		$ 21,550,000.00	$ 10,175,971.00	$ 31,725,971.00

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
REFUNDING BONDS, SERIES 2014A (1443)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2017	4.000%	-	41,800.00	41,800.00
2018	4.000%	-	41,800.00	41,800.00
2019	4.000%	1,045,000.00	41,800.00	1,086,800.00
Total		$ 1,045,000.00	$ 125,400.00	$ 1,170,400.00

DATE April 8, 2014
ISSUED: $4,515,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds are not subject to redemption prior to stated maturity.

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

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2017	1.289%	5,595,000.00	593,845.06	6,188,845.06
2018	1.861%	5,665,000.00	521,725.50	6,186,725.50
2019	2.261%	6,135,000.00	416,299.86	6,551,299.86
2020	2.650%	6,275,000.00	277,587.50	6,552,587.50
2021	3.000%	3,710,000.00	111,300.00	3,821,300.00
Total		$ 27,380,000.00	$ 1,920,757.92	$ 29,300,757.92

DATE April 8, 2014
ISSUED: $32,845,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds are not subject to redemption prior to stated maturity.

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

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2017	4.000%	505,000.00	899,293.75	1,404,293.75
2018	4.000%	800,000.00	879,093.75	1,679,093.75
2019	5.000%	1,325,000.00	847,093.75	2,172,093.75
2020	5.000%	1,665,000.00	780,843.75	2,445,843.75
2021	5.000%	585,000.00	697,593.75	1,282,593.75
2022	5.000%	430,000.00	668,343.75	1,098,343.75
2023	5.000%	715,000.00	646,843.75	1,361,843.75
2024	5.000%	755,000.00	611,093.75	1,366,093.75
2025	5.000%	1,095,000.00	573,343.75	1,668,343.75
2026	5.000%	1,150,000.00	518,593.75	1,668,593.75
2027	3.125%	1,205,000.00	461,093.75	1,666,093.75
2028	5.000%	1,240,000.00	423,437.50	1,663,437.50
2029	3.250%	1,305,000.00	361,437.50	1,666,437.50
2030	3.250%	1,340,000.00	319,025.00	1,659,025.00
2031	5.000%	1,395,000.00	275,475.00	1,670,475.00
2032	5.000%	1,455,000.00	205,725.00	1,660,725.00
2033	3.500%	1,535,000.00	132,975.00	1,667,975.00
2034	5.000%	1,585,000.00	79,250.00	1,664,250.00
Total		$ 20,085,000.00	$ 9,380,556.25	$ 29,465,556.25

DATE November 18, 2014
ISSUED: $20,085,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2025 are callable in whole or in part on any date beginning 08/15/2024 @ par plus accrued interest to the date fixed for redemption.

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

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2017	5.000%	1,560,000.00	1,120,750.00	2,680,750.00
2018	5.000%	1,655,000.00	1,042,750.00	2,697,750.00
2019	5.000%	1,970,000.00	960,000.00	2,930,000.00
2020	5.000%	1,605,000.00	861,500.00	2,466,500.00
2021	5.000%	2,295,000.00	781,250.00	3,076,250.00
2022	5.000%	2,405,000.00	666,500.00	3,071,500.00
2023	5.000%	2,535,000.00	546,250.00	3,081,250.00
2024	5.000%	2,665,000.00	419,500.00	3,084,500.00
2025	5.000%	2,790,000.00	286,250.00	3,076,250.00
2026	5.000%	2,935,000.00	146,750.00	3,081,750.00
Total		$ 22,415,000.00	$ 6,831,500.00	$ 29,246,500.00

DATE November 18, 2014
ISSUED: $22,795,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2025 are callable in whole or in part on any date beginning 08/15/2024 @ par plus accrued interest to the date fixed for redemption.

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

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2017	4.000%	50,000.00	641,493.76	691,493.76
2018	5.000%	50,000.00	639,493.76	689,493.76
2019	5.000%	50,000.00	636,993.76	686,993.76
2020	5.000%	50,000.00	634,493.76	684,493.76
2021	5.000%	505,000.00	631,993.76	1,136,993.76
2022	5.000%	535,000.00	606,743.76	1,141,743.76
2023	5.000%	560,000.00	579,993.76	1,139,993.76
2024	5.000%	585,000.00	551,993.76	1,136,993.76
2025	5.000%	615,000.00	522,743.76	1,137,743.76
2026	5.000%	645,000.00	491,993.76	1,136,993.76
2027	3.000%	680,000.00	459,743.76	1,139,743.76
2028	3.000%	700,000.00	439,343.76	1,139,343.76
2029	3.250%	720,000.00	418,343.76	1,138,343.76
2030	3.375%	745,000.00	394,943.76	1,139,943.76
2031	4.000%	770,000.00	369,800.00	1,139,800.00
2032	4.000%	800,000.00	339,000.00	1,139,000.00
2033	4.000%	835,000.00	307,000.00	1,142,000.00
2034	4.000%	865,000.00	273,600.00	1,138,600.00
2035	4.000%	900,000.00	239,000.00	1,139,000.00
2036	4.000%	935,000.00	203,000.00	1,138,000.00
2037	4.000%	975,000.00	165,600.00	1,140,600.00
2038	4.000%	1,015,000.00	126,600.00	1,141,600.00
2039	4.000%	1,055,000.00	86,000.00	1,141,000.00
2040	4.000%	1,095,000.00	43,800.00	1,138,800.00
Total		$ 15,735,000.00	$ 9,803,712.64	$ 25,538,712.64

DATE October 14, 2015
ISSUED: $15,785,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2026 are callable in whole or in part on any date beginning 08/15/2025 @ par plus accrued interest to the date fixed for redemption.

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

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2017	5.000%	-	738,000.00	738,000.00
2018	5.000%	-	738,000.00	738,000.00
2019	5.000%	-	738,000.00	738,000.00
2020	5.000%	-	738,000.00	738,000.00
2021	5.000%	-	738,000.00	738,000.00
2022	5.000%	-	738,000.00	738,000.00
2023	5.000%	2,170,000.00	738,000.00	2,908,000.00
2024	5.000%	2,280,000.00	629,500.00	2,909,500.00
2025	5.000%	2,390,000.00	515,500.00	2,905,500.00
2026	5.000%	2,510,000.00	396,000.00	2,906,000.00
2027	5.000%	2,640,000.00	270,500.00	2,910,500.00
2028	5.000%	2,770,000.00	138,500.00	2,908,500.00
Total		$ 14,760,000.00	$ 7,116,000.00	$ 21,876,000.00

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

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

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2017	1.291%	1,000,000.00	723,105.00	1,723,105.00
2018	2.392%	-	710,195.00	710,195.00
2019	2.392%	-	710,195.00	710,195.00
2020	2.392%	2,000,000.00	710,195.00	2,710,195.00
2021	2.723%	5,445,000.00	662,355.00	6,107,355.00
2022	2.973%	8,980,000.00	514,087.66	9,494,087.66
2023	3.165%	3,725,000.00	247,112.26	3,972,112.26
2024	3.365%	3,840,000.00	129,216.00	3,969,216.00
Total		$ 24,990,000.00	$ 4,406,460.92	$ 29,396,460.92

DATE October 14, 2015
ISSUED: $24,990,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds are not subject to redemption prior to stated maturity.

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

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2017	2.000%	2,285,000.00	1,646,451.67	3,931,451.67
2018	4.000%	1,090,000.00	1,462,500.00	2,552,500.00
2019	5.000%	1,135,000.00	1,418,900.00	2,553,900.00
2020	5.000%	1,190,000.00	1,362,150.00	2,552,150.00
2021	5.000%	1,250,000.00	1,302,650.00	2,552,650.00
2022	5.000%	1,315,000.00	1,240,150.00	2,555,150.00
2023	5.000%	1,380,000.00	1,174,400.00	2,554,400.00
2024	5.000%	1,450,000.00	1,105,400.00	2,555,400.00
2025	5.000%	1,520,000.00	1,032,900.00	2,552,900.00
2026	5.000%	1,595,000.00	956,900.00	2,551,900.00
2027	5.000%	1,675,000.00	877,150.00	2,552,150.00
2028	5.000%	1,760,000.00	793,400.00	2,553,400.00
2029	5.000%	1,850,000.00	705,400.00	2,555,400.00
2030	5.000%	1,940,000.00	612,900.00	2,552,900.00
2031	5.000%	2,040,000.00	515,900.00	2,555,900.00
2032	4.000%	2,140,000.00	413,900.00	2,553,900.00
2033	4.000%	2,225,000.00	328,300.00	2,553,300.00
2034	4.000%	2,315,000.00	239,300.00	2,554,300.00
2035	3.000%	2,410,000.00	146,700.00	2,556,700.00
2036	3.000%	2,480,000.00	74,400.00	2,554,400.00
Total		$ 35,045,000.00	$ 17,409,751.67	$ 52,454,751.67

DATE June 14, 2016
ISSUED: $35,045,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2027 are callable in whole or in part on any date beginning 08/15/2026 @ par plus accrued interest to the date fixed for redemption.

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

Date of Maturity	Interest Rate (avg.)	Principal Requirements	Interest Requirements	Total Annual Requirements
2017	4.500%	1,188,845.39	179,473.78	1,368,319.17
2018	4.500%	1,247,999.09	121,069.96	1,369,069.05
2019	5.000%	1,195,000.00	59,750.00	1,254,750.00
Total		$ 3,631,844.48	$ 360,293.74	$ 3,992,138.22

HIDALGO COUNTY
NOTES PAYABLE (1401) - SIB 2008-003-06
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Note)	Principal Requirements	Interest Requirements	Total Annual Requirements
2017	4.00%	103,845.39	8,473.78	112,319.17
2018	4.00%	107,999.09	4,319.96	112,319.05
Total		$ 211,844.48	$ 12,793.74	$ 224,638.22

DATE: June 27, 2008
ISSUED: $ 911,009

HIDALGO COUNTY
NOTES PAYABLE (1401) - TAX NOTES, SERIES 2014
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Note)	Principal Requirements	Interest Requirements	Total Annual Requirements
2017	5.00%	1,085,000.00	171,000.00	1,256,000.00
2018	5.00%	1,140,000.00	116,750.00	1,256,750.00
2019	5.00%	1,195,000.00	59,750.00	1,254,750.00
Total		$ 3,420,000.00	$ 347,500.00	$ 3,767,500.00

DATE: November 18, 2014
ISSUED: $5,530,000

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SECTION B

GENERAL FUND

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1100-311-11-000-000-0	GEN FUND-CURRENT TAXES-REAL PROPERTY	$154,558,278.00	$0.00
1100-311-12-000-000-0	GEN FUND-DELINQ TAXES-REAL PROPERTY	$2,120,986.00	$0.00
1100-319-11-000-000-0	GEN FUND-CURRENT PENALTY & INT-REAL PROP	$5,312,000.00	$0.00
1100-319-12-000-000-0	GEN FUND-DELINQ PENALTY & INT-REAL PROP	$2,497,000.00	$0.00
	Total Taxes	$164,488,264.00	$0.00
Business Licenses and Permits			
1100-321-10-140-000-0	BEER & WINE LICENSES	$80,000.00	$0.00
	Total Business Licenses and Permits	$80,000.00	$0.00
Non-Business Licenses and Permits			
1100-322-70-121-000-0	GEN FD-PCT 1 SANITATION PERMIT FEE	$240,000.00	$0.00
1100-322-70-122-000-0	GEN FD-PCT 2 SANITATION PERMIT FEE	$48,000.00	$85,000.00
1100-322-70-123-000-0	GEN FD-PCT 3 SANITATION PERMIT FEE	$470,000.00	$0.00
1100-322-70-124-000-0	GEN FD-PCT 4 SANITATION PERMIT FEE	$395,000.00	$0.00
	Total Non-Business Licenses and Permits	$1,153,000.00	$85,000.00
Intergovernmental			
1100-331-00-090-000-0	DISTRICT CLERK-TITLE IV-D REIMBURSEMENTS	$300,000.00	$330,850.00
1100-331-10-000-003-0	FEMA APRIL/MAY 2015 FLOODING #4223	$0.00	$0.00
1100-331-12-080-000-0	AFDC/FOOD STAMP PROSECUTION	$0.00	$0.00
1100-331-12-080-001-0	TDPRS-TITLE IV-E CO LEGAL SRV CONTRACT	$0.00	$0.00
1100-331-12-360-001-0	TDPRS-TITLE IV-E CHILD WELFARE SRV CONTR	$0.00	$0.00
1100-334-00-070-001-0	INDIGENT DEFENSE GRANT #212-10-108	$600,000.00	$0.00
1100-334-00-090-001-0	JUROR REIMBURSEMENT	$430,000.00	$432,210.00
1100-334-10-080-000-0	DA STATE SUPPLEMENT REV-HB9 SECT 18.12	$0.00	$0.00
1100-334-40-280-001-0	OFFENDER TRANSPORTATION REIMBURSEMENT	$80,000.00	$79,000.00
1100-335-00-000-002-0	CCL STATE SALARY SUPPLEMENT	$588,000.00	$0.00
1100-335-00-000-003-0	TOBACCO SETTLEMENT	$275,000.00	$0.00
1100-335-00-080-000-0	LONGEVITY PAY FOR ASSISTANT PROSECUTORS	$90,000.00	$0.00
1100-335-00-280-000-0	CRIME VICTIM COMPENSATION	$30,000.00	$62,000.00
1100-335-30-140-000-0	MOTOR VEHICLE SALES TAXES	$5,400,000.00	$0.00
1100-335-70-000-000-0	STATE MIX DRINK TAX	$1,300,000.00	$0.00
1100-335-71-000-000-0	BINGO TAX	$440,000.00	$0.00
	Total Intergovernmental	$9,533,000.00	$904,060.00
Charges for Services			
1100-341-10-000-002-0	ST COMPTROLLER SERVICE FEE	$480,000.00	$0.00
1100-341-10-060-001-0	JUSTICE OF PEACE-CIVIL FEES	$260,000.00	$0.00
1100-341-10-060-002-0	JUSTICE OF PEACE-10% TIME PAYMENT	$3,500.00	$0.00
1100-341-10-060-003-0	JUSTICE OF PEACE-ADM TRANSACTION FEE	$85,000.00	$0.00
1100-341-10-060-004-0	JUSTICE OF PEACE-MOTOR VEHICLE ADM FEES	$7,000.00	$0.00
1100-341-10-060-006-0	JUSTICE OF PEACE-JURY FEES	$500.00	$0.00
1100-341-10-060-007-0	JUSTICE OF PEACE-DA FEES	$1,000.00	$0.00
1100-341-10-060-008-0	JUSTICE OF PEACE-PRESERV OF VITAL STATS	$500.00	$0.00
1100-341-10-060-009-0	JUSTICE OF PEACE-JUD SUPP FEE-CRIMINAL	$22,000.00	$0.00
1100-341-10-060-011-0	JUSTICE OF PEACE-SCHOOL CROSSING GUARD	$5,000.00	$0.00
1100-341-10-060-012-0	JUSTICE OF PEACE-FTA ADMIN FEE	$5,000.00	$0.00
1100-341-10-060-013-0	JUSTICE OF PEACE-TRUANCY PREVENT & DIVER	$30,000.00	$0.00
1100-341-10-061-000-0	COURT COSTS-PCT 1/PL 1 JP SAENZ	$20,000.00	$0.00
1100-341-10-062-000-0	COURT COSTS-PCT 1/PL 2 JP MORALES	$10,000.00	$8,400.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$148,295,483.00	$148,295,483.00	$1,004,517.00	$149,300,000.00	$143,498,818.36
$5,320,000.00	$5,320,000.00	($420,000.00)	$4,900,000.00	$6,141,615.46
$2,035,093.00	$2,035,093.00	$64,907.00	$2,100,000.00	$1,969,822.11
$2,394,000.00	$2,394,000.00	$106,000.00	$2,500,000.00	$3,052,829.36
$158,044,576.00	$158,044,576.00	$755,424.00	$158,800,000.00	$154,663,085.29
$50,000.00	$50,000.00	$70,000.00	$120,000.00	$80,935.25
$50,000.00	$50,000.00	$70,000.00	$120,000.00	$80,935.25
$240,000.00	$240,000.00	$20,000.00	$260,000.00	$391,174.25
$48,000.00	$48,000.00	$20,000.00	$68,000.00	$88,800.00
$300,000.00	$300,000.00	$190,000.00	$490,000.00	$496,097.00
$370,000.00	$370,000.00	$45,000.00	$415,000.00	$481,650.00
$958,000.00	$958,000.00	$275,000.00	$1,233,000.00	$1,457,721.25
$250,000.00	$250,000.00	$100,000.00	$350,000.00	$330,848.86
$0.00	$0.00	$75,536.94	$75,536.94	$0.00
$0.00	$0.00	$3,360.00	$3,360.00	$2,520.00
$0.00	$0.00	$80,000.00	$80,000.00	$84,647.47
$0.00	$0.00	$20,000.00	$20,000.00	$14,035.63
$600,000.00	$600,000.00	$59,127.00	$659,127.00	$655,857.00
$400,000.00	$400,000.00	$30,000.00	$430,000.00	$432,208.00
$0.00	$0.00	$2,870.24	$2,870.24	$1,435.12
$70,000.00	$70,000.00	$15,000.00	$85,000.00	$89,719.65
$588,000.00	$588,000.00	$0.00	$588,000.00	$587,288.73
$350,000.00	$350,000.00	($75,821.08)	$274,178.92	$398,594.32
$90,000.00	$90,000.00	$0.00	$90,000.00	$92,615.23
$30,000.00	$30,000.00	$1,547.00	$31,547.00	$37,311.00
$5,400,000.00	$5,400,000.00	($18,984.97)	$5,381,015.03	$5,203,284.98
$1,000,000.00	$1,000,000.00	$300,000.00	$1,300,000.00	$1,295,204.73
$400,000.00	$400,000.00	$45,000.00	$445,000.00	$443,993.18
$9,178,000.00	$9,178,000.00	$637,635.13	$9,815,635.13	$9,669,563.90
$410,000.00	$410,000.00	$90,000.00	$500,000.00	$486,658.18
$250,000.00	$250,000.00	$10,000.00	$260,000.00	$259,270.12
$5,000.00	$5,000.00	($1,400.00)	$3,600.00	$4,614.32
$70,000.00	$70,000.00	$18,000.00	$88,000.00	$84,966.43
$8,000.00	$8,000.00	($1,000.00)	$7,000.00	$10,780.00
$500.00	$500.00	$270.00	$770.00	$770.00
$1,000.00	$1,000.00	$250.00	$1,250.00	$1,200.00
$500.00	$500.00	$0.00	$500.00	$341.00
$17,000.00	$17,000.00	$7,000.00	$24,000.00	$22,790.67
$10,000.00	$10,000.00	($5,000.00)	$5,000.00	$11,787.47
$0.00	$0.00	$4,694.51	$4,694.51	$0.00
$15,000.00	$15,000.00	$17,000.00	$32,000.00	$29,004.83
$22,000.00	$22,000.00	($2,000.00)	$20,000.00	$24,615.45
$7,000.00	$7,000.00	$3,000.00	$10,000.00	$10,042.81

GENERAL FUND

		2017 Proposed Budget	2017 Budget Request
1100-341-10-063-000-0	COURT COSTS-PCT 2/PL 1 JP CONTRERAS	$7,000.00	$0.00
1100-341-10-064-000-0	COURT COSTS-PCT 2/PL 2 JP MUNOZ	$6,000.00	$0.00
1100-341-10-065-000-0	COURT COSTS-PCT 3/PL 1 JP GARZA	$20,000.00	$13,000.00
1100-341-10-066-000-0	COURT COSTS-PCT 3/PL 2 JP OCHOA	$18,000.00	$0.00
1100-341-10-067-000-0	COURT COSTS-PCT 4/PL 1 JP ESPINOZA	$30,000.00	$0.00
1100-341-10-068-000-0	COURT COSTS-PCT 4/PL 2 JP JASSO	$5,000.00	$0.00
1100-341-10-090-001-0	DISTRICT CLERK-FEES	$1,200,000.00	$1,277,645.00
1100-341-10-090-002-0	DISTRICT CLERK-10% TIME PAYMENT	$5,000.00	$4,900.00
1100-341-10-090-003-0	DISTRICT CLERK-ADM TRANSACTION FEE	$29,000.00	$30,300.00
1100-341-10-090-005-0	DISTRICT CLERK-COURT COSTS	$85,000.00	$89,000.00
1100-341-10-090-006-0	DISTRICT CLERK-JURY FEES	$120,000.00	$120,000.00
1100-341-10-090-007-0	DISTRICT CLERK-DA FEES	$3,500.00	$3,400.00
1100-341-10-090-008-0	DISTRICT CLERK-DA BOND FORF COMM	$0.00	$0.00
1100-341-10-090-009-0	DISTRICT CLERK-JUD SUPP FEE-CRIMINAL	$1,000.00	$1,200.00
1100-341-10-090-011-0	DISTRICT CLERK-FAMILY PROTECTION FEE	$37,000.00	$39,500.00
1100-341-10-090-012-0	DISTRICT CLERK-DRUG COURT COST FEE	$20,000.00	$24,305.00
1100-341-10-090-013-0	DISTRICT CLERK-EXECUTION FEE	$13,000.00	$13,775.00
1100-341-10-090-014-0	DISTRICT CLERK-PASSPORT PHOTO FEE	$3,000.00	$3,200.00
1100-341-10-090-015-0	DISTRICT CLERK-RECORDS ARCHIVES & PRESER	$100,000.00	$103,700.00
1100-341-10-090-016-0	DISTRICT CLERK-DRO OPERATIONS FEE	$40,000.00	$47,800.00
1100-341-10-090-017-0	DISTRICT CLERK-FAILURE TO APPEAR ADMIN F	$4,000.00	$4,200.00
1100-341-10-090-018-0	DISTRICT CLERK-ELEC FILING TRANSACTION F	$160,000.00	$163,400.00
1100-341-10-090-019-0	DISTRICT CLERK-COURT FACILITIES FEES	$100,000.00	$77,800.00
1100-341-10-110-000-0	TAX ABATEMENT APPL. FEE 312.002	$0.00	$0.00
1100-341-10-130-001-0	ELECTIONS SERVICES	$200,000.00	$200,000.00
1100-341-10-140-002-0	TAX A/C EDINBURG CISD-COMM & COSTS	$173,208.00	$0.00
1100-341-10-140-003-0	TAX A/C WESLACO-COMM & COSTS	$46,260.00	$0.00
1100-341-10-140-004-0	TAX A/C WESLACO ISD-COMM & COSTS	$90,540.00	$0.00
1100-341-10-140-005-0	TAX A/C SHARYLAND ISD-COMM & COSTS	$41,892.00	$0.00
1100-341-10-140-006-0	TAX A/C STC-COMM & COSTS	$98,304.00	$0.00
1100-341-10-140-007-0	TAX A/C MCALLEN ISD-COMM & COSTS	$150,804.00	$0.00
1100-341-10-140-008-0	TAX A/C LA VILLA-COMM & COSTS	$3,024.00	$0.00
1100-341-10-140-009-0	TAX A/C ALTON-COMM & COSTS	$8,484.00	$0.00
1100-341-10-140-010-0	TAX A/C LA VILLA ISD-COMM & COSTS	$9,240.00	$0.00
1100-341-10-140-011-0	TAX A/C PROGRESO-COMM & COSTS	$6,192.00	$0.00
1100-341-10-140-012-0	TAX A/C PENITAS-COMM & COSTS	$3,096.00	$0.00
1100-341-10-140-013-0	TAX A/C MISSION-COMM & COSTS	$72,936.00	$0.00
1100-341-10-140-014-0	TAX A/C MISSION CISD-COMM & COSTS	$71,676.00	$0.00
1100-341-10-140-015-0	TAX A/C MONTE ALTO ISD-COMM & COSTS	$8,220.00	$0.00
1100-341-10-140-016-0	TAX A/C MERCEDES ISD-COMM & COSTS	$37,104.00	$0.00
1100-341-10-140-017-0	TAX A/C MERCEDES-COMM & COSTS	$20,892.00	$0.00
1100-341-10-140-018-0	TAX A/C EDCOUCH-ELSA ISD-COMM & COSTS	$30,096.00	$0.00
1100-341-10-140-019-0	TAX A/C EDCOUCH-COMM & COSTS	$6,372.00	$0.00
1100-341-10-140-020-0	TAX A/C SULLIVAN-COMM & COSTS	$6,948.00	$0.00
1100-341-10-140-021-0	TAX A/C PROGRESO ISD-COMM & COSTS	$17,364.00	$0.00
1100-341-10-140-022-0	TAX A/C DRAINAGE DIST 1-COMM & COSTS	$296,611.08	$0.00
1100-341-10-140-023-0	TAX A/C ESD 1-COMM & COSTS	$1,363.44	$0.00
1100-341-10-140-024-0	TAX A/C ESD 2-COMM & COSTS	$2,838.84	$0.00
1100-341-10-140-025-0	TAX A/C ESD 3-COMM & COSTS	$4,869.84	$0.00
1100-341-10-140-026-0	TAX A/C ESD 4-COMM & COSTS	$2,167.92	$0.00
1100-341-10-140-027-0	TAX A/C SOUTH TEXAS ISD-COMM & COSTS	$110,256.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$4,000.00	$4,000.00	$5,000.00	$9,000.00	$7,587.34
$5,000.00	$5,000.00	$3,000.00	$8,000.00	$6,530.21
$13,000.00	$13,000.00	$12,000.00	$25,000.00	$21,718.18
$13,000.00	$13,000.00	$7,000.00	$20,000.00	$18,067.98
$40,000.00	$40,000.00	($10,000.00)	$30,000.00	$36,223.78
$7,000.00	$7,000.00	($2,000.00)	$5,000.00	$8,968.00
$1,200,000.00	$1,200,000.00	$30,000.00	$1,230,000.00	$1,277,641.88
$5,000.00	$5,000.00	$0.00	$5,000.00	$4,865.10
$30,000.00	$30,000.00	($1,000.00)	$29,000.00	$29,508.00
$90,000.00	$90,000.00	($3,000.00)	$87,000.00	$88,926.64
$110,000.00	$110,000.00	$30,000.00	$140,000.00	$119,863.15
$3,000.00	$3,000.00	$500.00	$3,500.00	$3,370.51
$0.00	$0.00	$870.53	$870.53	$10,506.35
$1,000.00	$1,000.00	$200.00	$1,200.00	$1,191.15
$37,000.00	$37,000.00	$0.00	$37,000.00	$39,482.34
$27,000.00	$27,000.00	($7,000.00)	$20,000.00	$24,304.89
$13,000.00	$13,000.00	$6,000.00	$19,000.00	$13,775.00
$3,000.00	$3,000.00	$2,000.00	$5,000.00	$3,160.00
$70,000.00	$70,000.00	$30,000.00	$100,000.00	$103,699.49
$47,000.00	$47,000.00	($4,000.00)	$43,000.00	$47,797.15
$4,000.00	$4,000.00	$0.00	$4,000.00	$4,151.31
$150,000.00	$150,000.00	$15,000.00	$165,000.00	$163,374.00
$0.00	$0.00	$130,000.00	$130,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$3,000.00
$200,000.00	$200,000.00	$0.00	$200,000.00	$555,782.63
$173,208.00	$173,208.00	$0.00	$173,208.00	$173,208.00
$46,260.00	$46,260.00	$0.00	$46,260.00	$46,260.00
$90,540.00	$90,540.00	$0.00	$90,540.00	$90,540.00
$41,892.00	$41,892.00	$0.00	$41,892.00	$41,892.00
$98,304.00	$98,304.00	$0.00	$98,304.00	$98,304.00
$150,804.00	$150,804.00	$0.00	$150,804.00	$150,804.00
$3,024.00	$3,024.00	$0.00	$3,024.00	$3,024.00
$8,484.00	$8,484.00	$0.00	$8,484.00	$8,484.00
$9,240.00	$9,240.00	$0.00	$9,240.00	$9,240.00
$6,192.00	$6,192.00	$0.00	$6,192.00	$6,192.00
$3,096.00	$3,096.00	$0.00	$3,096.00	$3,096.00
$72,936.00	$72,936.00	$0.00	$72,936.00	$72,936.00
$71,676.00	$71,676.00	$0.00	$71,676.00	$71,676.00
$8,220.00	$8,220.00	$0.00	$8,220.00	$8,220.00
$37,104.00	$37,104.00	$0.00	$37,104.00	$37,104.00
$20,892.00	$20,892.00	$0.00	$20,892.00	$20,892.00
$30,096.00	$30,096.00	$0.00	$30,096.00	$30,096.00
$6,372.00	$6,372.00	$0.00	$6,372.00	$6,372.00
$6,948.00	$6,948.00	$0.00	$6,948.00	$6,948.00
$17,364.00	$17,364.00	$0.00	$17,364.00	$17,364.00
$296,611.08	$296,611.08	$8,778.36	$305,389.44	$296,611.08
$1,363.44	$1,363.44	$68.76	$1,432.20	$1,363.44
$2,838.84	$2,838.84	$45.60	$2,884.44	$2,838.84
$4,869.84	$4,869.84	$348.00	$5,217.84	$4,869.84
$2,167.92	$2,167.92	($26.04)	$2,141.88	$2,167.92
$110,256.00	$110,256.00	$0.00	$110,256.00	$110,256.00

GENERAL FUND

		2017 Proposed Budget	2017 Budget Request
1100-341-10-140-029-0	TAX A/C MISC REVENUE	$65,000.00	$0.00
1100-341-10-140-030-0	TAX A/C $5.00 TITLE APPLICATIONS	$850,000.00	$0.00
1100-341-10-140-031-0	TAX A/C LICENSE REGISTRATION COMM	$1,600,000.00	$0.00
1100-341-10-140-032-0	TAX A/C VALLEY VIEW ISD-COMM & COSTS	$24,252.00	$0.00
1100-341-10-140-034-0	TAX A/C PSJA ISD-COMM & COSTS	$154,356.00	$0.00
1100-341-10-140-035-0	TAX A/C SAN JUAN-COMM & COSTS	$38,592.00	$0.00
1100-341-10-140-036-0	TAX A/C GRANJENO-COMM & COSTS	$2,760.00	$0.00
1100-341-10-140-037-0	TAX A/C LA JOYA-COMM & COSTS	$22,056.00	$0.00
1100-341-10-140-038-0	TAX A/C LA JOYA ISD-COMM & COSTS	$137,808.00	$0.00
1100-341-10-140-039-0	TAX A/C PHARR-COMM & COSTS	$66,156.00	$0.00
1100-341-10-140-040-0	TAX A/C ELSA-COMM & COSTS	$22,056.00	$0.00
1100-341-10-140-041-0	TAX A/C INSPECTION REPORT FEES	$1,000.00	$0.00
1100-341-10-140-042-0	TAX A/C PALMVIEW-COMM & COSTS	$22,056.00	$0.00
1100-341-10-140-043-0	TAX A/C DONNA ISD-COMM & COSTS	$77,172.00	$0.00
1100-341-10-140-044-0	TAX A/C RED SANDS WATER DIST-COMM & COST	$3,000.00	$0.00
1100-341-10-140-045-0	TAX A/C EDINBURG-COMM & COSTS	$73,500.00	$0.00
1100-341-10-140-046-0	TAX A/C CITY OF HIDALGO-COMM & COSTS	$31,500.00	$0.00
1100-341-10-140-047-0	TAX A/C HIDALGO ISD-COMM & COST	$30,456.00	$0.00
1100-341-10-140-048-0	TAX A/C HLTH CARE FUNDNG DIST-COMM & COS	$20,000.00	$0.00
1100-341-10-140-049-0	TAX A/C SCOFFLAW FEE-JP	$340,000.00	$0.00
1100-341-10-140-050-0	TAX A/C SCOFFLAW FEE-DC	$30,000.00	$0.00
1100-341-10-140-051-0	TAX A/C SCOFFLAW FEE-CC	$14,000.00	$0.00
1100-341-10-140-052-0	TAX A/C SCOFFLAW FEE-CITY	$1,000.00	$0.00
1100-341-10-140-053-0	TAX A/C CITY OF ALAMO-COMM & COSTS	$28,200.00	$0.00
1100-341-10-140-054-0	TAX A/C STREET LIGHT ELECTRICITY FEE	$0.00	$0.00
1100-341-10-150-000-0	CO TREASURER FEES-LGC SEC 118.141	$500.00	$0.00
1100-341-10-150-001-0	BAIL BOND LICENSE FEE	$5,000.00	$0.00
1100-341-10-180-001-0	COUNTY CLERK-COUNTY JUDGE FEES	$6,000.00	$0.00
1100-341-10-180-002-0	COUNTY CLERK-FEES	$2,500,000.00	$0.00
1100-341-10-180-003-0	COUNTY CLERK-10% TIME PAYMENT	$6,000.00	$0.00
1100-341-10-180-004-0	COUNTY CLERK-ADM TRANSACTION FEE	$25,000.00	$0.00
1100-341-10-180-005-0	COUNTY CLERK-RECORDS ARCHIVE FEE	$1,050,000.00	$0.00
1100-341-10-180-006-0	COUNTY CLERK-COURT COSTS	$175,000.00	$0.00
1100-341-10-180-007-0	COUNTY CLERK-JUDGES EDUCATION FUND	$2,000.00	$0.00
1100-341-10-180-008-0	COUNTY CLERK-JURY FEES	$40,000.00	$0.00
1100-341-10-180-009-0	COUNTY CLERK-DA FEES	$50,000.00	$0.00
1100-341-10-180-010-0	COUNTY CLERK-PRESERVATION OF VITAL STATS	$13,000.00	$0.00
1100-341-10-180-011-0	COUNTY CLERK-DA BOND FORF COMM	$0.00	$0.00
1100-341-10-180-012-0	COUNTY CLERK-JUD SUPP 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 FEE	$40,000.00	$0.00
1100-341-10-180-016-0	COUNTY CLERK-FAILURE TO APPEAR ADMIN FEE	$2,500.00	$0.00
1100-341-10-180-017-0	COUNTY CLERK-ELEC FILING TRANSACTION FEE	$85,000.00	$0.00
1100-341-10-180-019-0	COUNTY CLERK-COURT FACILITIES FEES	$900,000.00	$0.00
1100-341-30-210-001-0	SUBDIVISION COLLECTION FEES	$125,000.00	$125,000.00
1100-341-30-210-003-0	UTILITIES CERTIFICATE FEES	$140,000.00	$145,000.00
1100-341-50-000-002-0	GRANT INDIRECT COSTS	$650,000.00	$0.00
1100-342-10-060-001-0	JUSTICE OF PEACE-SHERIFF FEES	$25,000.00	$0.00
1100-342-10-060-002-0	TAX A/C FRAUD INVESTIGATION ARREST FEE	$0.00	$0.00
1100-342-10-060-003-0	SCHOOL ARREST FEE	$0.00	$0.00
1100-342-10-060-004-0	CODE ENFORCEMENT PCT. 2 ARREST FEE	$0.00	$0.00

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$64,000.00	$64,000.00	$11,000.00	$75,000.00	$66,446.75
$800,000.00	$800,000.00	$60,000.00	$860,000.00	$853,635.00
$1,600,000.00	$1,600,000.00	$0.00	$1,600,000.00	$1,788,536.70
$24,252.00	$24,252.00	$0.00	$24,252.00	$24,252.00
$154,356.00	$154,356.00	$0.00	$154,356.00	$154,356.00
$38,592.00	$38,592.00	$0.00	$38,592.00	$38,592.00
$2,760.00	$2,760.00	$0.00	$2,760.00	$2,760.00
$22,056.00	$22,056.00	$0.00	$22,056.00	$22,056.00
$137,808.00	$137,808.00	$0.00	$137,808.00	$137,808.00
$66,156.00	$66,156.00	$0.00	$66,156.00	$66,156.00
$22,056.00	$22,056.00	$0.00	$22,056.00	$22,056.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$800.00
$22,056.00	$22,056.00	$0.00	$22,056.00	$22,056.00
$77,172.00	$77,172.00	$0.00	$77,172.00	$77,172.00
$3,000.00	$3,000.00	$0.00	$3,000.00	$3,000.00
$73,500.00	$73,500.00	$0.00	$73,500.00	$73,500.00
$31,500.00	$31,500.00	$0.00	$31,500.00	$31,500.00
$30,456.00	$30,456.00	$0.00	$30,456.00	$30,456.00
$20,000.00	$20,000.00	($19,000.00)	$1,000.00	$32,534.43
$180,000.00	$180,000.00	$200,000.00	$380,000.00	$335,019.16
$28,000.00	$28,000.00	$2,000.00	$30,000.00	$30,526.46
$10,000.00	$10,000.00	$8,000.00	$18,000.00	$14,023.82
$0.00	$0.00	$7,852.20	$7,852.20	$340.00
$28,200.00	$28,200.00	$1,410.00	$29,610.00	$28,552.50
$0.00	$0.00	$9,108.55	$9,108.55	$0.00
$500.00	$500.00	$0.00	$500.00	$585.00
$5,000.00	$5,000.00	$6,000.00	$11,000.00	$6,500.00
$5,000.00	$5,000.00	$1,500.00	$6,500.00	$6,592.67
$2,350,000.00	$2,350,000.00	$330,000.00	$2,680,000.00	$2,512,167.54
$6,000.00	$6,000.00	$500.00	$6,500.00	$6,597.19
$21,000.00	$21,000.00	$4,000.00	$25,000.00	$24,917.29
$1,020,000.00	$1,020,000.00	$60,000.00	$1,080,000.00	$1,053,830.00
$146,000.00	$146,000.00	$34,000.00	$180,000.00	$176,783.50
$2,000.00	$2,000.00	$0.00	$2,000.00	$1,977.00
$30,000.00	$30,000.00	$30,000.00	$60,000.00	$39,661.21
$70,000.00	$70,000.00	($15,000.00)	$55,000.00	$69,134.88
$12,000.00	$12,000.00	$2,000.00	$14,000.00	$13,347.00
$0.00	$0.00	$2,229.10	$2,229.10	$5,287.05
$1,500.00	$1,500.00	$300.00	$1,800.00	$2,128.95
$30,000.00	$30,000.00	$18,000.00	$48,000.00	$31,616.32
$48,000.00	$48,000.00	($8,000.00)	$40,000.00	$53,658.28
$1,500.00	$1,500.00	$1,500.00	$3,000.00	$2,531.71
$70,000.00	$70,000.00	$30,000.00	$100,000.00	$84,788.68
$0.00	$0.00	$930,000.00	$930,000.00	$0.00
$100,000.00	$100,000.00	$25,000.00	$125,000.00	$125,962.88
$135,000.00	$135,000.00	$9,000.00	$144,000.00	$143,375.00
$600,000.00	$600,000.00	$70,000.00	$670,000.00	$659,678.40
$20,000.00	$20,000.00	$7,000.00	$27,000.00	$25,651.53
$500.00	$500.00	($100.00)	$400.00	$330.00
$500.00	$500.00	($300.00)	$200.00	$335.00
$0.00	$0.00	$10.00	$10.00	$10.00

GENERAL FUND

		2017 Proposed Budget	2017 Budget Request
1100-342-10-080-001-0	AUTOPSY SERVICE REVENUE	$0.00	$0.00
1100-342-10-090-001-0	DISTRICT CLERK-SHERIFF FEES	$270,000.00	$311,400.00
1100-342-10-180-001-0	COUNTY CLERK-SHERIFF FEES	$160,000.00	$0.00
1100-342-10-280-001-0	SHERIFF FEES-SHERIFF	$150,000.00	$170,000.00
1100-342-10-280-002-0	SHERIFF-GARAGEKEEPER ABANDONED MV FEE	$2,000.00	$2,500.00
1100-342-10-291-000-0	CONSTABLE PCT.1 FEES	$220,000.00	$0.00
1100-342-10-292-000-0	CONSTABLE PCT.2 FEES	$280,000.00	$270,000.00
1100-342-10-293-000-0	CONSTABLE PCT.3 FEES	$325,000.00	$320,000.00
1100-342-10-294-000-0	CONSTABLE PCT.4 FEES	$300,000.00	$280,000.00
1100-342-11-280-000-0	SHERIFF ACADEMY TUITION	$5,000.00	$15,000.00
1100-342-20-060-001-0	FIRE MARSHAL ARREST FEE	$0.00	$0.00
1100-342-20-300-000-0	FIRE MARSHAL BLDG PERMIT FEES	$115,000.00	$145,000.00
1100-342-30-000-000-0	SSA INCENTIVE PAYMENTS	$20,000.00	$0.00
1100-342-30-280-000-0	SHERIFF BOARDING OF FEDERAL INMATES	$160,000.00	$200,000.00
1100-342-30-330-028-0	JUV BOOT CAMP-CRT ORD PLACEMENTS (LVL5)	$900,000.00	$998,000.00
1100-342-30-330-045-0	JUV BOOT CAMP-TRANSITIONAL PROGRAM	$0.00	$0.00
1100-345-21-340-000-0	SEPTIC TANK INSPECTIONS	$60,000.00	$100,000.00
1100-345-22-340-000-0	RESTAURANT INSPECTION FEE	$190,000.00	$175,000.00
1100-345-23-340-001-0	FOOD HANDLER'S CERTIFICATE FEE	$0.00	$0.00
1100-345-25-340-000-0	FINAL INSPECTION FEE	$50,000.00	$70,000.00
1100-345-40-340-001-0	HEALTH DEPT-THIRD-PARTY PAYMENTS	$85,000.00	$85,000.00
1100-345-40-340-002-0	HEALTH DEPT-CLIENT PAYMENTS	$145,000.00	$130,000.00
1100-347-40-121-000-0	DELTA LAKE PARK $2.00 FEES	$6,000.00	$0.00
1100-347-40-122-000-0	SWIMMING POOL FEES	$1,000.00	$1,000.00
1100-347-40-123-000-0	ANZALDUAS PARK FEES	$23,000.00	$0.00
	Total Charges for Services	$17,450,179.12	$5,768,425.00
Fines and Forfeits			
1100-351-10-140-001-0	TAX AC SI- $100 STATEMENT FINE	$20,000.00	$0.00
1100-351-20-090-001-0	DISTRICT CLERK-PUBLIC DEFENSE	$130,000.00	$208,500.00
1100-351-20-090-002-0	DISTRICT CLERK-COURT ORDERED RESTITUTION	$0.00	$0.00
1100-351-20-180-001-0	COUNTY CLERK-PUBLIC DEFENSE	$120,000.00	$0.00
1100-351-20-320-001-0	ADULT PROB-COURT ORDERED RESTITUTION	$20,000.00	$5,000.00
	Total Fines and Forfeits	$290,000.00	$213,500.00
1100-352-20-080-000-0	GAMBLING PROCEEDS FORFEITS	$0.00	$0.00
	Total	$0.00	$0.00
Other			
1100-360-00-000-000-0	GEN FUND-MISCELLANEOUS REVENUE	$300,000.00	$0.00
1100-360-00-000-001-0	GEN FUND-MISC REV-PAY PHONE COMM	$420,000.00	$420,000.00
1100-360-00-000-003-0	GEN FUND-MISC REV-PAYROLL ADM FEES	$4,000.00	$0.00
1100-360-00-000-005-0	GEN FUND-MISC REV-INSURANCE CLAIMS	$0.00	$0.00
1100-360-00-090-000-0	GEN FUND-MISC REV-JURY SCRIPT O/S CKS	$0.00	$0.00
1100-361-10-000-000-0	GEN FUND-INTEREST EARNINGS	$450,000.00	$0.00
1100-361-10-330-000-5	JUV BOOT CAMP-INTEREST EARNINGS FY15	$0.00	$0.00
1100-361-10-330-000-6	JUV BOOT CAMP-INTEREST EARNINGS FY16	$0.00	$0.00
1100-361-11-000-003-0	GEN FUND-DA HOT CHECK NOW INTEREST	$0.00	$0.00
1100-361-11-000-004-0	GEN FUND-TAX A/C NOW INTEREST	$5,000.00	$0.00
1100-361-11-000-006-0	GEN FUND-COUNTY CLERK NOW INTEREST	$0.00	$0.00
1100-362-10-000-000-0	GEN FUND-RENTAL REVENUE	$90,726.72	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$0.00	$0.00	$600.00	$600.00	$1,350.00
$345,000.00	$345,000.00	($75,000.00)	$270,000.00	$311,380.90
$120,000.00	$120,000.00	$40,000.00	$160,000.00	$160,363.45
$200,000.00	$200,000.00	($50,000.00)	$150,000.00	$204,923.22
$1,000.00	$1,000.00	$1,000.00	$2,000.00	$2,130.00
$195,000.00	$195,000.00	$105,000.00	$300,000.00	$226,030.23
$250,000.00	$250,000.00	$70,000.00	$320,000.00	$284,886.93
$310,000.00	$310,000.00	$40,000.00	$350,000.00	$324,278.12
$255,000.00	$255,000.00	$95,000.00	$350,000.00	$300,604.43
$7,000.00	$7,000.00	$0.00	$7,000.00	$4,500.00
$0.00	$0.00	$0.00	$0.00	$20.00
$145,000.00	$145,000.00	($30,000.00)	$115,000.00	$157,618.90
$20,000.00	$20,000.00	$4,000.00	$24,000.00	$38,200.00
$200,000.00	$200,000.00	($40,000.00)	$160,000.00	$162,669.01
$800,000.00	$800,000.00	$100,000.00	$900,000.00	$916,560.00
$190,000.00	$190,000.00	($183,671.92)	$6,328.08	$176,395.23
$70,000.00	$70,000.00	$10,000.00	$80,000.00	$60,975.00
$165,000.00	$165,000.00	$25,000.00	$190,000.00	$191,125.00
$50,000.00	$50,000.00	($40,000.00)	$10,000.00	$47,900.00
$55,000.00	$55,000.00	$15,000.00	$70,000.00	$48,780.00
$85,000.00	$85,000.00	$5,000.00	$90,000.00	$111,583.74
$150,000.00	$150,000.00	($5,000.00)	$145,000.00	$158,370.00
$6,000.00	$6,000.00	$1,000.00	$7,000.00	$6,206.00
$1,000.00	$1,000.00	$283.55	$1,283.55	$1,047.00
$25,000.00	$25,000.00	($2,000.00)	$23,000.00	$26,884.00
$15,965,179.12	$15,965,179.12	$2,298,821.20	$18,264,000.32	$17,689,458.54
$15,000.00	$15,000.00	$7,000.00	$22,000.00	$20,476.08
$240,000.00	$240,000.00	($110,000.00)	$130,000.00	$208,486.00
$0.00	$0.00	$0.00	$0.00	$15.00
$135,000.00	$135,000.00	($15,000.00)	$120,000.00	$138,984.35
$5,000.00	$5,000.00	$15,000.00	$20,000.00	$22,009.56
$395,000.00	$395,000.00	($103,000.00)	$292,000.00	$389,970.99
$0.00	$0.00	$11,967.23	$11,967.23	$61,009.17
$0.00	$0.00	$11,967.23	$11,967.23	$61,009.17
$250,000.00	$250,000.00	$263,181.38	$513,181.38	$1,032,845.36
$400,000.00	$400,000.00	$20,000.00	$420,000.00	$425,762.58
$2,500.00	$2,500.00	$1,500.00	$4,000.00	$4,613.83
$0.00	$13,622.67	$122,207.78	$135,830.45	$436,359.44
$0.00	$0.00	$22,269.00	$22,269.00	$44,484.00
$300,000.00	$300,000.00	$600,000.00	$900,000.00	$471,874.12
$0.00	$0.00	$0.00	$0.00	$360.69
$0.00	$0.00	$0.00	$0.00	$7.80
$0.00	$0.00	$0.00	$0.00	$259.80
$2,500.00	$2,500.00	$10,083.49	$12,583.49	$5,314.00
$0.00	$0.00	$16.83	$16.83	$183.24
$45,606.72	$45,606.72	$45,120.00	$90,726.72	$74,425.60

GENERAL FUND

		2017 Proposed Budget	2017 Budget Request
1100-362-20-000-000-0	GEN FUND-OIL & GAS ROYALTY	$5,000.00	$0.00
1100-363-00-000-000-0	GEN FUND-ESCHEATS	$0.00	$0.00
1100-364-00-000-000-0	GEN FUND-CONTRIBUTIONS & DONATIONS	$0.00	$0.00
	Total Other	$1,274,726.72	$420,000.00
Interfund Transfers In			
1100-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
Proceeds of Capital Assets Dispositions			
1100-392-10-000-000-0	GEN FUND-SALE OF CAPITAL ASSETS	$0.00	$0.00
1100-392-11-280-000-0	SHERIFF-SALE OF ABANDONED VEHICLES	$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	$194,269,169.84	$7,390,985.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$5,000.00	$5,000.00	$0.00	$5,000.00	$8,272.23
$0.00	$0.00	$165,985.22	$165,985.22	$330,282.68
$0.00	$1,500.00	$0.00	$1,500.00	$2,000.00
$1,005,606.72	$1,020,729.39	$1,250,363.70	$2,271,093.09	$2,837,045.37
$529,916.00	$529,916.00	$713,251.92	$1,243,167.92	$859,916.00
$529,916.00	$529,916.00	$713,251.92	$1,243,167.92	$859,916.00
$0.00	$0.00	$0.00	$0.00	$89,637.56
$0.00	$0.00	$0.00	$0.00	$100.00
$0.00	$0.00	$0.00	$0.00	$89,737.56
$0.00	$0.00	$0.00	$0.00	$727,869.80
$0.00	$0.00	$0.00	$0.00	$727,869.80
$186,126,277.84	$186,141,400.51	$5,909,463.18	$192,050,863.69	$188,526,313.12

GENERAL FUND

		2017 Proposed Budget	2017 Budget Request
Appropriations and Other Financing Uses			
Judicial			
1100-412-00-001-001-0	92ND DC	$422,284.00	$434,696.00
1100-412-00-002-001-0	93RD DC	$422,284.00	$421,941.00
1100-412-00-003-001-0	139TH DC	$422,284.00	$420,133.00
1100-412-00-004-001-0	206TH DC	$461,339.00	$464,228.00
1100-412-00-005-001-0	275TH DC	$422,284.00	$430,282.00
1100-412-00-006-001-0	332ND DC	$422,284.00	$468,342.00
1100-412-00-007-001-0	370TH DC	$422,284.00	$422,284.00
1100-412-00-008-001-0	389TH DC	$422,284.00	$424,337.00
1100-412-00-009-001-0	398TH DC	$422,284.00	$430,045.00
1100-412-00-009-003-0	INDIGENT DEFENSE	$0.00	$0.00
1100-412-00-010-001 -0	430TH DC	$422,284.00	$440,592.00
1100-412-00-011-001-0	449TH DC	$422,284.00	$422,123.00
1100-412-00-021-001-0	CCL#1	$556,045.00	$556,045.00
1100-412-00-022-001-0	CCL#2	$547,460.00	$549,997.00
1100-412-00-023-001-0	PROBATE CRT	$649,670.00	$649,670.00
1100-412-00-024-001-0	CCL#4	$549,010.00	$548,934.00
1100-412-00-025-001-0	CCL#5	$547,460.00	$547,374.00
1100-412-00-026-001-0	CCL#6	$547,460.00	$548,305.00
1100-412-00-027-001-0	CCL#7	$547,460.00	$565,874.00
1100-412-00-028-001-0	CCL#8	$547,460.00	$559,170.00
1100-412-00-031-001-0	MASTER CRT	$132,872.00	$132,872.00
1100-412-00-032-001-0	MASTER CRT II	$130,294.00	$130,296.00
1100-412-00-040-001-0	13TH COURT OF APPEALS	$2,964.00	$2,964.00
1100-412-00-045-001-0	AUXILIARY CRT	$371,845.00	$369,834.00
1100-412-00-055-001-0	CHILD PROTECTION CRT	$81,209.00	$81,209.00
1100-412-00-060-003-0	JP PRESERVATION OF VITAL STATISTICS	$500.00	$0.00
1100-412-00-061-001-0	JP PCT 1/PL 1	$427,144.00	$428,644.00
1100-412-00-062-001-0	JP PCT 1/PL 2	$427,863.00	$425,463.00
1100-412-00-063-001-0	JP PCT 2/PL 1	$419,449.00	$422,549.00
1100-412-00-064-001-0	JP PCT 2/PL 2	$418,539.00	$424,839.00
1100-412-00-065-001-0	JP PCT 3/PL 1	$414,643.00	$415,418.00
1100-412-00-066-001-0	JP PCT 3/PL 2	$425,217.00	$429,197.00
1100-412-00-067-001-0	JP PCT 4/PL 1	$456,132.00	$453,337.00
1100-412-00-068-001-0	JP PCT 4/PL 2	$446,734.00	$441,734.00
1100-412-00-070-001-0	INDIGENT DEFENSE	$434,281.00	$420,759.00
1100-412-00-080-002-0	CRIM DA	$8,213,494.00	$8,164,605.00
1100-412-00-080-013-0	DA CIVIL LITIGATION	$625,299.00	$623,060.00
1100-412-00-080-016-0	DA BOND FORFEITURE COMM	$220,951.00	$220,951.00
1100-412-00-090-001-0	DIST CLERK	$3,650,116.00	$3,618,151.00
1100-412-00-090-019-0	DIST CLERK-RECORD ARCHIVE	$0.00	$0.00
1100-412-00-115-013-0	5TH ADM JUDICIAL REGION	$108,800.00	$108,800.00
1100-412-00-115-014-0	VISITING JUDGES	$100,000.00	$15,644.00
1100-412-00-125-029-0	DOMESTIC RELATIONS	$43,798.00	$43,798.00
1100-412-00-200-010-0	CC & DC E-FILING	$245,000.00	$0.00
1100-412-20-080-001-0	GRAND JURY	$51,460.00	$51,460.00
1100-412-20-115-015-0	JURY FEES	$800,000.00	$800,000.00
1100-412-30-085-003-0	PUBLIC DEFENDER	$1,366,434.00	$1,365,526.00
1100-412-30-115-016-0	PUBLIC DEFENSE	$4,370,667.00	$4,370,667.00
1100-412-30-115-083-0	CHILD WELFARE DEFENSE	$1,250,000.00	$1,250,000.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$418,454.00	$418,454.00	$0.00	$418,454.00	$414,504.24
$418,454.00	$418,454.00	$0.00	$418,454.00	$380,209.47
$418,454.00	$418,454.00	$0.00	$418,454.00	$380,222.42
$457,033.00	$457,033.00	$0.00	$457,033.00	$394,651.75
$418,454.00	$418,454.00	$0.00	$418,454.00	$388,998.05
$418,454.00	$418,454.00	$0.00	$418,454.00	$371,247.64
$418,454.00	$418,454.00	$0.00	$418,454.00	$408,021.41
$418,454.00	$418,454.00	$0.00	$418,454.00	$301,603.39
$418,454.00	$418,454.00	$0.00	$418,454.00	$388,519.38
$437,964.00	$0.00	$0.00	$0.00	$0.00
$418,454.00	$497,769.00	$0.00	$497,769.00	$469,477.25
$418,454.00	$418,454.00	$0.00	$418,454.00	$373,918.46
$547,899.00	$566,900.31	$0.00	$566,900.31	$545,105.35
$542,668.00	$542,668.00	$0.00	$542,668.00	$514,148.48
$647,465.00	$647,465.00	$0.00	$647,465.00	$623,087.89
$544,323.00	$544,323.00	$0.00	$544,323.00	$527,530.34
$542,668.00	$542,668.00	$0.00	$542,668.00	$510,174.03
$542,668.00	$542,668.00	$0.00	$542,668.00	$513,814.65
$542,668.00	$542,668.00	$0.00	$542,668.00	$502,203.99
$542,668.00	$542,668.00	$0.00	$542,668.00	$500,340.38
$131,589.00	$132,303.46	$0.00	$132,303.46	$126,796.23
$130,047.00	$127,231.18	$0.00	$127,231.18	$99,162.13
$2,964.00	$3,682.00	$0.00	$3,682.00	$2,983.77
$367,102.00	$342,174.24	$0.00	$342,174.24	$379,036.43
$80,725.00	$80,725.00	$0.00	$80,725.00	$52,395.49
$0.00	$0.00	$0.00	$0.00	$0.00
$411,742.00	$409,434.84	$0.00	$409,434.84	$333,908.90
$409,126.00	$409,703.58	$0.00	$409,703.58	$369,382.60
$406,298.00	$391,663.04	$0.00	$391,663.04	$328,367.48
$408,739.00	$407,313.33	$0.00	$407,313.33	$307,675.72
$398,562.00	$362,068.17	$0.00	$362,068.17	$321,971.65
$412,809.00	$406,847.30	$0.00	$406,847.30	$378,017.34
$432,889.00	$429,405.77	$0.00	$429,405.77	$397,316.37
$481,413.00	$477,491.40	$0.00	$477,491.40	$485,322.39
$0.00	$431,766.12	$0.00	$431,766.12	$410,910.57
$7,630,222.00	$7,967,585.22	$0.00	$7,967,585.22	$7,146,982.01
$423,713.00	$494,230.21	$0.00	$494,230.21	$332,493.34
$217,191.00	$209,618.45	$0.00	$209,618.45	$196,434.57
$3,576,773.00	$3,498,932.05	$0.00	$3,498,932.05	$3,321,736.31
$0.00	$263,173.50	$0.00	$263,173.50	$29,125.00
$108,800.00	$108,800.00	$0.00	$108,800.00	$108,799.97
$15,644.00	$266,758.13	$0.00	$266,758.13	$356,365.82
$43,381.00	$43,381.00	$0.00	$43,381.00	$0.00
$0.00	$274,289.02	$0.00	$274,289.02	$287,791.20
$51,460.00	$51,460.00	$0.00	$51,460.00	$47,021.36
$800,000.00	$800,000.00	$0.00	$800,000.00	$831,018.00
$1,154,501.00	$1,279,643.45	$0.00	$1,279,643.45	$937,919.52
$4,370,667.00	$4,370,667.00	$0.00	$4,370,667.00	$5,427,189.56
$1,250,000.00	$1,128,806.13	$0.00	$1,128,806.13	$1,347,423.54

GENERAL FUND

		2017 Proposed Budget	2017 Budget Request
1100-412-30-115-084-0	OTHER PUBLIC DEFENSE	$300,000.00	$486,905.00
	Total Judicial	$35,111,909.00	$35,003,054.00
Executive			
1100-413-00-110-006-0	CO JUDGE	$1,303,304.00	$1,303,704.00
1100-413-00-110-077-0	PUBLIC AFFAIRS	$352,497.00	$286,740.00
1100-413-00-125-001-0	EXECUTIVE OFFICE	$838,214.00	$765,908.00
1100-413-30-125-004-0	CO COMM	$784,068.00	$832,573.00
	Total Executive	$3,278,083.00	$3,188,925.00
Elections			
1100-414-00-130-001-0	ELECTIONS DEPT	$2,198,138.00	$2,910,060.00
1100-414-00-130-023-0	ELECTIONS CONTRACT §31.100	$0.00	$0.00
	Total Elections	$2,198,138.00	$2,910,060.00
Financial Administration			
1100-415-00-000-000-0	GEN FUND-APPRAISAL FEES	$1,904,358.00	$1,870,886.00
1100-415-00-115-002-0	CO WIDE ADM	$1,879,226.00	$1,545,008.00
1100-415-00-150-002-0	BAIL BOND BOARD	$10,500.00	$10,500.00
1100-415-00-200-001-0	INFO TECH	$1,653,355.00	$1,646,877.00
1100-415-00-200-002-0	IT COUNTYWIDE	$1,273,220.00	$1,303,698.00
1100-415-13-125-005-0	INDEPENDENT AUDIT	$155,000.00	$144,000.00
1100-415-14-115-001-0	BUDGET AND MANAGEMENT	$1,342,696.00	$1,342,696.00
1100-415-15-140-001-0	TAX OFF	$7,868,031.00	$7,939,031.00
1100-415-15-140-004-0	SCOFFLAW PROGRAM	$201,965.00	$201,965.00
1100-415-16-150-001-0	CO TREASURER	$972,728.00	$1,071,458.00
1100-415-18-160-001-0	PURCHASING	$1,912,639.00	$1,906,639.00
1100-415-19-115-020-0	ARBITRAGE CALC	$7,200.00	$7,200.00
1100-415-21-170-001-0	CO AUDITOR	$3,018,305.00	$3,018,305.00
1100-415-30-125-006-0	GENERAL LITIGATION	$1,042,291.00	$1,349,772.00
1100-415-40-180-001-0	CO CLERK	$3,448,718.00	$3,451,678.00
1100-415-40-180-002-0	CO CLERK RECORD ARCHIVE	$749,506.00	$749,506.00
1100-415-40-180-005-0	CO CLERK PRESERVATION OF VITAL STATISTICS	$13,000.00	$0.00
1100-415-50-125-037-0	CIVIL SERVICE	$72,051.00	$82,051.00
1100-415-50-190-002-0	HUMAN RESOURCES	$772,409.00	$834,909.00
	Total Financial Administration	$28,297,198.00	$28,476,179.00
Other			
1100-419-00-124-125-0	PCT 4 RESTITUTION-1124 M RD	$0.00	$0.00
1100-419-00-125-009-0	INSURANCE	$2,323,223.00	$2,523,223.00
1100-419-10-210-001-0	PLANNING DEPT	$1,194,700.00	$1,193,575.00
1100-419-30-124-166-0	PCT4 HILLCREST CEMETERY-OTHER PROF SRV	$0.00	$0.00
1100-419-40-124-123-0	PCT4 SAN CARLOS CRC SUNFLOWER	$450.00	$0.00
1100-419-40-124-136-0	PCT4 EMERGENCY SRVC-LINN-SAN MANUEL	$11,100.00	$11,100.00
1100-419-40-125-035-0	NEW COURTHOUSE	$0.00	$0.00
1100-419-40-220-001-0	FACILITIES MGMT	$4,419,235.00	$4,442,869.00
1100-419-40-220-043-0	FACILITIES MGMT-ADM BLDG-100 E CANO	$0.00	$0.00
1100-419-40-220-045-0	FACILITIES MGMT-MORGUE	$0.00	$0.00
1100-419-40-220-050-0	FACILITIES MGMT CO WIDE	$1,859,456.00	$1,703,196.00
1100-419-50-125-003-0	SAFETY	$841,715.00	$909,360.00
1100-419-60-125-010-0	MAILING SERVICES	$49,763.00	$42,163.00
1100-419-70-125-036-0	ENVIRONMENTAL COMPLIANCE	$372,475.00	$372,475.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$486,905.00	$486,905.00	$0.00	$486,905.00	$383,612.50
$33,735,826.00	$34,848,974.90	$0.00	$34,848,974.90	$33,254,938.34
$1,278,377.00	$1,104,548.71	$0.00	$1,104,548.71	$1,047,648.79
$281,543.00	$297,715.15	$0.00	$297,715.15	$286,234.35
$834,430.00	$877,217.10	$0.00	$877,217.10	$915,050.88
$828,177.00	$796,053.93	$0.00	$796,053.93	$682,594.67
$3,222,527.00	$3,075,534.89	$0.00	$3,075,534.89	$2,931,528.69
$2,843,499.00	$2,847,908.70	$0.00	$2,847,908.70	$1,979,197.71
$0.00	$70,008.50	$0.00	$70,008.50	$0.00
$2,843,499.00	$2,917,917.20	$0.00	$2,917,917.20	$1,979,197.71
$1,870,886.00	$1,898,263.00	$0.00	$1,898,263.00	$1,813,008.00
$1,545,008.00	$1,478,598.10	$0.00	$1,478,598.10	$1,776,360.90
$26.00	$26.00	$0.00	$26.00	$0.00
$1,520,931.00	$1,500,339.83	$0.00	$1,500,339.83	$1,380,718.15
$1,304,135.00	$1,235,901.00	$0.00	$1,235,901.00	$1,495,720.99
$144,000.00	$155,000.00	$0.00	$155,000.00	$144,000.00
$1,328,469.00	$1,177,506.64	$0.00	$1,177,506.64	$1,008,145.48
$7,597,725.00	$7,380,227.77	$0.00	$7,380,227.77	$6,957,478.34
$145,966.00	$188,450.14	$0.00	$188,450.14	$100,612.72
$949,543.00	$980,677.14	$0.00	$980,677.14	$888,281.81
$1,847,553.00	$1,690,598.24	$0.00	$1,690,598.24	$1,671,996.61
$7,200.00	$7,200.00	$0.00	$7,200.00	$11,700.00
$2,960,261.00	$3,026,065.10	$0.00	$3,026,065.10	$2,789,150.10
$1,292,481.00	$933,218.45	$0.00	$933,218.45	$799,234.47
$3,430,802.00	$3,349,427.17	$0.00	$3,349,427.17	$3,134,411.77
$737,863.00	$737,863.00	$0.00	$737,863.00	$901,045.65
$0.00	$0.00	$0.00	$0.00	$0.00
$82,051.00	$36,229.15	$0.00	$36,229.15	$32,158.60
$715,975.00	$725,797.62	$0.00	$725,797.62	$670,815.40
$27,480,875.00	$26,501,388.35	$0.00	$26,501,388.35	$25,574,838.99
$0.00	$36,545.78	$0.00	$36,545.78	$0.00
$2,523,223.00	$2,343,881.00	$0.00	$2,343,881.00	$2,491,582.30
$1,164,963.00	$1,113,479.33	$0.00	$1,113,479.33	$982,603.85
$0.00	$0.00	$0.00	$0.00	$3,195.00
$0.00	$191,318.69	$0.00	$191,318.69	$83.22
$0.00	$4,419.93	$0.00	$4,419.93	$116,786.47
$0.00	$4,000,000.00	$0.00	$4,000,000.00	$40,409.31
$5,966,403.00	$4,187,648.39	$0.00	$4,187,648.39	$5,841,350.86
$0.00	$0.00	$0.00	$0.00	$73,807.60
$0.00	$98,348.50	$0.00	$98,348.50	$14,146.50
$0.00	$1,599,172.73	$0.00	$1,599,172.73	$0.00
$877,284.00	$840,342.23	$0.00	$840,342.23	$759,262.69
$42,163.00	$58,863.00	$0.00	$58,863.00	$84,477.49
$254,057.00	$300,338.95	$0.00	$300,338.95	$173,034.83

GENERAL FUND

		2017 Proposed Budget	2017 Budget Request
	Total Other	$11,072,117.00	$11,197,961.00
Police			
1100-421-00-080-003-0	AUTOPSIES	$882,241.00	$882,141.00
1100-421-00-115-011-0	CO WIDE LAW ENF	$59,000.00	$59,000.00
1100-421-00-125-011-0	TX DPS	$206,897.00	$206,597.00
1100-421-00-125-013-0	TX DPS LICENSE & WEIGHT	$0.00	$0.00
1100-421-00-280-001-0	SHERIFF	$26,724,364.00	$28,154,078.00
1100-421-00-280-083-0	CO WIDE COMM SYST	$1,068,179.00	$988,417.00
1100-421-00-291-001-0	CONSTABLE PCT.1	$1,219,918.00	$1,270,018.00
1100-421-00-292-001-0	CONSTABLE PCT.2	$1,160,090.00	$1,174,590.00
1100-421-00-293-001-0	CONSTABLE PCT.3	$1,373,246.00	$1,403,226.00
1100-421-00-294-001-0	CONSTABLE PCT.4	$1,393,685.00	$1,588,519.00
	Total Police	$34,087,620.00	$35,726,586.00
Fire			
1100-422-10-300-001-0	FIRE MARSHAL	$860,270.00	$1,005,890.00
1100-422-20-300-002-0	ALAMO FD	$46,125.00	$46,125.00
1100-422-20-300-003-0	ALTON FD	$111,725.00	$111,725.00
1100-422-20-300-004-0	DONNA FD	$34,175.00	$34,175.00
1100-422-20-300-005-0	EDCOUCH FD	$21,450.00	$21,450.00
1100-422-20-300-006-0	EDINBURG FD	$246,900.00	$246,900.00
1100-422-20-300-007-0	ELSA FD	$77,475.00	$77,475.00
1100-422-20-300-008-0	HIDALGO FD	$13,650.00	$13,650.00
1100-422-20-300-009-0	LA JOYA FD	$76,675.00	$76,675.00
1100-422-20-300-010-0	LA VILLA FD	$2,375.00	$2,375.00
1100-422-20-300-011-0	LINN-SAN MANUEL FD	$41,150.00	$41,150.00
1100-422-20-300-012-0	MCALLEN FD	$14,350.00	$14,350.00
1100-422-20-300-013-0	MERCEDES FD	$56,775.00	$56,775.00
1100-422-20-300-014-0	MISSION FD	$32,600.00	$32,600.00
1100-422-20-300-015-0	MONTE ALTO FD	$43,025.00	$43,025.00
1100-422-20-300-016-0	PALMVIEW FD	$68,175.00	$68,175.00
1100-422-20-300-017-0	PHARR FD	$2,600.00	$2,600.00
1100-422-20-300-018-0	SAN JUAN FD	$9,800.00	$9,800.00
1100-422-20-300-019-0	WESLACO FD	$151,050.00	$151,050.00
1100-422-20-300-026-0	SULLIVAN FD	$3,300.00	$3,300.00
	Total Fire	$1,913,645.00	$2,059,265.00
Corrections			
1100-423-00-320-001-0	ADULT PROB	$84,305.00	$84,305.00
1100-423-00-320-014-0	DRUG COURT	$108,720.00	$108,720.00
1100-423-00-320-034-0	ALT INCARCERATION PRG	$381,845.00	$381,845.00
1100-423-21-280-002-0	JAIL	$26,855,936.00	$27,233,476.00
1100-423-21-280-087-0	JAIL LANDMARK	$0.00	$0.00
1100-423-32-330-001-0	JUVENILE DETENTION HM	$0.00	$0.00
1100-423-60-330-002-0	JUVENILE PROBATION	$0.00	$0.00
1100-423-70-330-001-0	JUVENILE COURT INTAKE	$1,792,102.00	$1,806,602.00
1100-423-71-330-001-0	JUVENILE DIRECT SUPERVISION	$924,003.00	$943,003.00
1100-423-72-330-001-0	JUVENILE YS	$120,000.00	$130,000.00
1100-423-73-330-001-0	JUVENILE MHA	$22,000.00	$25,000.00
1100-423-74-330-001-0	JUVENILE COMM BASE GEN	$149,145.00	$149,145.00
1100-423-75-330-001-0	JUVENILE COMM BASE MENTAL HEALTH	$130,966.00	$130,966.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$10,828,093.00	$14,774,358.53	$0.00	$14,774,358.53	$10,580,740.12
$880,743.00	$874,555.12	$0.00	$874,555.12	$722,939.39
$59,000.00	$59,000.00	$0.00	$59,000.00	$68,166.62
$204,224.00	$196,759.95	$0.00	$196,759.95	$169,317.37
$0.00	$0.00	$0.00	$0.00	$280.00
$26,446,558.00	$26,568,026.64	$0.00	$26,568,026.64	$23,001,487.45
$988,417.00	$1,053,021.26	$0.00	$1,053,021.26	$476,013.57
$1,217,926.00	$1,243,415.53	$0.00	$1,243,415.53	$1,049,198.35
$1,042,319.00	$1,074,612.16	$0.00	$1,074,612.16	$931,430.04
$1,339,504.00	$1,333,713.23	$0.00	$1,333,713.23	$1,159,712.68
$1,359,440.00	$1,371,063.16	$0.00	$1,371,063.16	$1,194,345.12
$33,538,131.00	$33,774,167.05	$0.00	$33,774,167.05	$28,772,890.59
$1,011,638.00	$807,227.55	$0.00	$807,227.55	$563,538.96
$46,125.00	$46,125.00	$0.00	$46,125.00	$31,250.00
$111,725.00	$111,725.00	$0.00	$111,725.00	$153,975.00
$34,175.00	$34,175.00	$0.00	$34,175.00	$0.00
$21,450.00	$21,450.00	$0.00	$21,450.00	$27,850.00
$246,900.00	$246,900.00	$0.00	$246,900.00	$177,275.00
$77,475.00	$77,475.00	$0.00	$77,475.00	$21,775.00
$13,650.00	$13,650.00	$0.00	$13,650.00	$0.00
$76,675.00	$76,675.00	$0.00	$76,675.00	$56,175.00
$2,375.00	$4,375.00	$0.00	$4,375.00	$19,975.00
$41,150.00	$41,150.00	$0.00	$41,150.00	$61,650.00
$14,350.00	$14,350.00	$0.00	$14,350.00	$5,625.00
$56,775.00	$56,775.00	$0.00	$56,775.00	$31,650.00
$32,600.00	$32,600.00	$0.00	$32,600.00	$14,575.00
$43,025.00	$43,025.00	$0.00	$43,025.00	$23,250.00
$68,175.00	$68,175.00	$0.00	$68,175.00	$30,300.00
$2,600.00	$2,600.00	$0.00	$2,600.00	$3,975.00
$9,800.00	$9,800.00	$0.00	$9,800.00	$3,800.00
$151,050.00	$149,050.00	$0.00	$149,050.00	$55,075.00
$3,300.00	$3,300.00	$0.00	$3,300.00	$7,400.00
$2,065,013.00	$1,860,602.55	$0.00	$1,860,602.55	$1,289,113.96
$84,305.00	$86,967.00	$0.00	$86,967.00	$110,348.58
$98,364.00	$97,108.31	$0.00	$97,108.31	$84,565.79
$317,996.00	$318,954.07	$0.00	$318,954.07	$299,854.08
$26,844,486.00	$26,562,227.52	$0.00	$26,562,227.52	$25,830,163.03
$0.00	$0.00	$0.00	$0.00	$7,314.22
$0.00	$0.00	$0.00	$0.00	$3,091,149.39
$0.00	$0.00	$0.00	$0.00	$4,172,115.14
$2,132,517.00	$1,778,672.00	$0.00	$1,778,672.00	$624,512.49
$1,805,082.00	$963,125.75	$0.00	$963,125.75	$343,684.75
$0.00	$120,000.00	$0.00	$120,000.00	$22,108.27
$0.00	$220,000.00	$0.00	$220,000.00	$8,210.00
$143,917.00	$202,417.00	$0.00	$202,417.00	$330,152.25
$124,658.00	$126,158.00	$0.00	$126,158.00	$36,608.34

GENERAL FUND

		2017 Proposed Budget	2017 Budget Request
1100-423-77-330-001-0	JUVENILE PANS	$1,022,673.00	$1,036,834.00
1100-423-78-330-001-0	JUVENILE PAS	$1,517,627.00	$2,206,100.00
1100-423-78-330-028-0	JUVENILE BOOT CAMP PAS	$2,523,994.00	$3,052,110.00
1100-423-79-330-001-0	JUVENILE DETENTION PRE ADJ	$4,840,264.00	$4,492,264.00
1100-423-80-330-028-0	JUVENILE BOOT CAMP RES MENTAL HEALTH	$78,649.00	$78,649.00
	Total Corrections	$40,552,229.00	$41,859,019.00
Other Protection			
1100-429-00-110-075-0	EMERGENCY MGMT	$546,560.00	$546,560.00
1100-429-30-125-014-0	TRAFFIC ENGINEERING	$92,200.00	$54,451.00
1100-429-60-115-089-0	FLOOD CTRL WTR EXTRACT 2015	$0.00	$0.00
	Total Other Protection	$638,760.00	$601,011.00
Highways and Streets			
1100-431-90-115-090-0	COLONIA STREELIGHT PR	$0.00	$0.00
	Total Highways and Streets	$0.00	$0.00
Sanitation			
1100-432-00-121-001-0	PCT1 SANITATION	$1,722,071.00	$1,763,459.00
1100-432-00-122-001-0	PCT2 SANITATION	$889,181.00	$937,781.00
1100-432-00-123-001-0	PCT3 SANITATION	$2,485,452.00	$2,497,660.00
1100-432-00-124-001-0	PCT4 SANITATION	$1,247,528.00	$1,207,401.00
1100-432-00-124-162-0	PCT4 DOOLITTLE RECOVERY PRJ	$0.00	$0.00
	Total Sanitation	$6,344,232.00	$6,406,301.00
Health			
1100-441-00-340-001-0	HEALTH ADM	$2,287,472.00	$2,184,291.00
1100-441-00-340-003-0	HEALTH CLINICS	$4,688,868.00	$4,638,618.00
1100-441-00-350-003-0	WIC INELIGIBLE COST	$1,707.00	$1,707.00
1100-441-43-115-085-0	CITY OF MCALLEN ANIMAL CONTROL	$0.00	$50,000.00
	Total Health	$6,978,047.00	$6,874,616.00
Welfare			
1100-444-00-125-015-0	EASTER SEALS RGV	$14,000.00	$14,000.00
1100-444-00-125-016-0	TROPICAL TX CENTER MHMR	$1,060,000.00	$1,010,000.00
1100-444-00-125-017-0	MENTAL HEALTH TRIALS	$25,000.00	$27,606.00
1100-444-00-125-018-0	AMIGOS DEL VALLE	$5,000.00	$5,000.00
1100-444-00-240-001-0	HUMAN SERVICES	$1,445,529.00	$1,456,506.00
1100-444-00-240-002-0	PAUPER BURIAL	$93,700.00	$93,700.00
1100-444-00-240-004-0	1115 WAIVER UC	$5,500,000.00	$5,500,000.00
1100-444-00-240-005-0	1115 WAIVER DSRIP	$0.00	$0.00
1100-444-00-360-001-0	CHILD WELFARE	$123,691.00	$123,691.00
1100-444-00-370-001-0	VETERAN'S SRV	$314,774.00	$302,674.00
1100-444-20-125-019-0	CHILD ADVOCACY CTR	$0.00	$0.00
	Total Welfare	$8,581,694.00	$8,533,177.00
Culture-Recreation			
1100-451-10-125-020-0	HISTORICAL COMM	$1,559.00	$359.00
1100-451-22-122-118-0	PCT2 BOYS & GIRLS CLUB FACILITY	$0.00	$0.00
1100-451-24-122-119-0	PCT2 AQUATIC PARK/NATATORIUM	$0.00	$0.00
1100-451-32-125-021-0	HISTORICAL MUSEUM	$460,000.00	$460,000.00
1100-451-32-125-022-0	DONNA MUSEUM	$10,000.00	$10,000.00
1100-451-32-125-033-0	MISSION MUSEUM	$10,000.00	$10,000.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$0.00	$1,684,235.20	$0.00	$1,684,235.20	$803,656.84
$2,500,714.00	$1,852,039.17	$0.00	$1,852,039.17	$1,083,810.79
$0.00	$0.00	$0.00	$0.00	$0.00
$4,159,154.00	$4,777,805.25	$0.00	$4,777,805.25	$1,817,914.97
$0.00	$0.00	$0.00	$0.00	$0.00
$38,211,193.00	$38,789,709.27	$0.00	$38,789,709.27	$38,666,168.93
$534,719.00	$537,574.92	$0.00	$537,574.92	$418,536.23
$54,451.00	$90,103.36	$0.00	$90,103.36	$87,556.64
$0.00	$2,604.00	$0.00	$2,604.00	$1,661,280.33
$589,170.00	$630,282.28	$0.00	$630,282.28	$2,167,373.20
$0.00	$9,500.00	$0.00	$9,500.00	$6,727.06
$0.00	$9,500.00	$0.00	$9,500.00	$6,727.06
$1,742,373.00	$1,846,405.15	$0.00	$1,846,405.15	$1,725,736.66
$931,578.00	$890,115.51	$0.00	$890,115.51	$661,132.03
$2,375,227.00	$2,490,421.70	$0.00	$2,490,421.70	$1,866,990.04
$1,172,276.00	$814,910.81	$0.00	$814,910.81	$1,332,578.55
$0.00	$289,263.00	$0.00	$289,263.00	$45,006.00
$6,221,454.00	$6,331,116.17	$0.00	$6,331,116.17	$5,631,443.28
$2,297,270.00	$2,090,153.05	$0.00	$2,090,153.05	$2,019,761.23
$4,470,424.00	$4,199,156.99	$0.00	$4,199,156.99	$3,654,880.19
$1,707.00	$1,707.00	$0.00	$1,707.00	$1,719.33
$50,000.00	$50,000.00	$0.00	$50,000.00	$0.00
$6,819,401.00	$6,341,017.04	$0.00	$6,341,017.04	$5,676,360.75
$14,000.00	$14,000.00	$0.00	$14,000.00	$21,486.75
$1,010,000.00	$1,058,467.00	$0.00	$1,058,467.00	$905,581.00
$27,606.00	$18,006.00	$0.00	$18,006.00	$16,376.00
$5,000.00	$5,000.00	$0.00	$5,000.00	$5,000.00
$1,418,106.00	$1,365,383.15	$0.00	$1,365,383.15	$1,280,656.95
$93,700.00	$93,700.00	$0.00	$93,700.00	$70,187.50
$5,500,000.00	$5,500,000.00	$0.00	$5,500,000.00	$6,000,000.00
$0.00	$1,228,950.24	$0.00	$1,228,950.24	$247,483.48
$122,444.00	$122,748.31	$0.00	$122,748.31	$90,085.53
$291,002.00	$299,478.30	$0.00	$299,478.30	$259,158.97
$0.00	$50,000.00	$0.00	$50,000.00	$50,000.00
$8,481,858.00	$9,755,733.00	$0.00	$9,755,733.00	$8,946,016.18
$359.00	$359.00	$0.00	$359.00	$1,200.00
$0.00	$55,806.11	$0.00	$55,806.11	$28,747.61
$0.00	$1,750.55	$0.00	$1,750.55	$28,747.61
$460,000.00	$550,000.00	$0.00	$550,000.00	$460,000.00
$10,000.00	$10,000.00	$0.00	$10,000.00	$20,000.00
$10,000.00	$10,000.00	$0.00	$10,000.00	$19,999.92

GENERAL FUND

		2017 Proposed Budget	2017 Budget Request
	Total Culture-Recreation	$481,559.00	$480,359.00
Parks			
1100-452-00-121-013-0	PCT1 PARKS	$958,141.00	$963,094.00
1100-452-00-122-008-0	PCT2 PARKS	$829,646.00	$1,011,716.00
1100-452-00-123-008-0	PCT3 PARKS	$825,751.00	$782,676.00
1100-452-00-124-009-0	PCT4 PARKS	$774,218.00	$864,879.00
1100-452-00-124-124-0	PCT4 PARKS-BREWSTR PARK LINN SAN M	$0.00	$0.00
1100-452-00-124-141-0	PCT4 LINN-SAN MANUEL BEAUTIFICATION	$0.00	$0.00
1100-452-00-124-149-0	PCT4 LIFT STATION-SCCRC-AID TO NONGOVT	$0.00	$0.00
	Total Parks	$3,387,756.00	$3,622,365.00
Libraries			
1100-455-00-125-024-0	COUNTY LIBRARY SYS	$237,139.00	$237,139.00
	Total Libraries	$237,139.00	$237,139.00
Conservation			
1100-461-00-125-025-0	PREDATORY ANIMAL CONTROL	$32,400.00	$32,400.00
1100-461-00-125-026-0	INSECT ERADICATION	$1,000.00	$712.00
1100-461-00-125-027-0	HUMANE SOCIETY	$548,814.00	$530,256.00
1100-461-00-380-001-0	TX AGRILIFE EXT	$504,270.00	$506,570.00
	Total Conservation	$1,086,484.00	$1,069,938.00
Urban Redevelopment and Housing			
1100-463-00-250-001-0	URBAN COUNTY	$106,144.00	$106,144.00
	Total Urban Redevelopment and Housing	$106,144.00	$106,144.00
Economic Development and Assistance			
1100-465-10-110-081-0	ECONOMIC DEVELOPMENT	$0.00	$0.00
	Total Economic Development and Assistance	$0.00	$0.00
Economic Opportunity			
1100-466-00-121-050-0	PCT1 CRC	$106,553.00	$106,553.00
1100-466-00-122-018-0	PCT2 CRC-SAN JUAN	$212,607.00	$229,457.00
1100-466-00-122-082-0	PCT2 CRC-ALAMO	$214,972.00	$214,972.00
1100-466-00-124-077-0	PCT4 CRC	$203,014.00	$275,745.00
	Total Economic Opportunity	$737,146.00	$826,727.00
Debt Service			
1100-471-00-000-000-0	CAPITAL LEASES-OTHER DEBT PRINCIPAL	$0.00	$0.00
1100-471-00-330-002-0	JUVENILE PROBATION-OTHER DEBT PRINCIPAL	$0.00	$0.00
1100-471-32-330-001-0	JUV DET HM-OTHER DEBT PRINCIPAL	$0.00	$0.00
1100-471-71-330-001-0	JUVENILE DS-OTHER DEBT PRINCIPAL	$0.00	$0.00
1100-472-00-000-000-0	GENERA FUND	$0.00	$0.00
1100-472-00-330-002-0	JUVENILE PROBATION	$0.00	$0.00
1100-472-20-250-011-0	URBAN COUNTY	$4,921.00	$4,921.00
1100-472-32-330-001-0	JUVENILE DETENTION HM	$0.00	$0.00
1100-472-71-330-001-0	JUVENILE DIRECT SUPERVISION	$0.00	$0.00
	Total Debt Service	$4,921.00	$4,921.00
Interfund Transfer Out			
1100-491-01-000-200-0	TRANSFERS OUT-CO WIDE R&B	$8,246,569.00	$8,246,569.00
1100-491-01-000-241-0	TRANSFERS OUT-CRTHSE SECURITY	$525,184.00	$641,584.00
1100-491-01-000-280-0	TRANSFERS OUT-GRANTS LVL 0	$0.00	$0.00
1100-491-01-000-281-0	TRANSFERS OUT-GRANTS LVL 0	$0.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$480,359.00	$627,915.66	$0.00	$627,915.66	$558,695.14
$933,456.00	$936,960.27	$0.00	$936,960.27	$855,590.53
$701,949.00	$764,785.20	$0.00	$764,785.20	$647,120.71
$739,848.00	$719,848.80	$0.00	$719,848.80	$619,508.05
$683,275.00	$577,247.22	$0.00	$577,247.22	$473,974.84
$0.00	$0.00	$0.00	$0.00	$1,920.00
$0.00	$7,090.38	$0.00	$7,090.38	$0.00
$0.00	$0.00	$0.00	$0.00	$37,479.29
$3,058,528.00	$3,005,931.87	$0.00	$3,005,931.87	$2,635,593.42
$237,139.00	$237,139.00	$0.00	$237,139.00	$237,137.93
$237,139.00	$237,139.00	$0.00	$237,139.00	$237,137.93
$32,400.00	$32,400.00	$0.00	$32,400.00	$32,400.00
$712.00	$712.00	$0.00	$712.00	$810.36
$530,256.00	$530,256.00	$0.00	$530,256.00	$512,324.98
$474,422.00	$408,727.32	$0.00	$408,727.32	$289,960.29
$1,037,790.00	$972,095.32	$0.00	$972,095.32	$835,495.63
$106,144.00	$106,144.00	$0.00	$106,144.00	$52,093.68
$106,144.00	$106,144.00	$0.00	$106,144.00	$52,093.68
$0.00	$170,833.00	$0.00	$170,833.00	$12,376.93
$0.00	$170,833.00	$0.00	$170,833.00	$12,376.93
$105,788.00	$105,818.00	$0.00	$105,818.00	$102,205.11
$191,103.00	$193,296.43	$0.00	$193,296.43	$181,218.81
$197,506.00	$170,398.33	$0.00	$170,398.33	$189,020.13
$59,736.00	$69,437.78	$0.00	$69,437.78	$53,192.03
$554,133.00	$538,950.54	$0.00	$538,950.54	$525,636.08
$0.00	$0.00	$0.00	$0.00	$1,006,773.20
$0.00	$0.00	$0.00	$0.00	$3,334.32
$0.00	$0.00	$0.00	$0.00	$325.72
$0.00	$0.00	$0.00	$0.00	$1,482.08
$0.00	$0.00	$0.00	$0.00	$88,172.19
$0.00	$0.00	$0.00	$0.00	$45.15
$4,921.00	$4,921.00	$0.00	$4,921.00	$1,925.19
$0.00	$0.00	$0.00	$0.00	$2.20
$0.00	$0.00	$0.00	$0.00	$10.04
$4,921.00	$4,921.00	$0.00	$4,921.00	$1,102,070.09
$8,246,569.00	$8,337,448.26	$0.00	$8,337,448.26	$8,974,960.12
$641,584.00	$643,384.00	$0.00	$643,384.00	$486,709.00
$0.00	$2,825,677.14	$0.00	$2,825,677.14	$0.00
$0.00	$103,639.54	$0.00	$103,639.54	$2,908.20

GENERAL FUND

		2017 Proposed Budget	2017 Budget Request
1100-491-01-000-282-0	TRANSFERS OUT-PUBLIC DEFENDERS	$0.00	$0.00
1100-491-01-000-283-0	TRANSFERS OUT-HAZARD MITIGATION	$0.00	$0.00
1100-491-01-000-284-0	TRANSFERS OUT-COPS UNIVERSAL HIRING	$0.00	$0.00
1100-491-01-000-285-0	TRANSFERS OUT-STOP TRUANCY CONST PCT3	$0.00	$0.00
1100-491-01-000-285-7	TRANSFERS OUT-STOP TRUANCY CONST PCT3	$88,537.00	$88,537.00
1100-491-01-000-286-0	TRF OUT-S.T.A.R. PRJ JUV PROB	$0.00	$0.00
1100-491-01-000-286-5	TRF OUT-S.T.A.R. PRJ JUV PROB	$0.00	$0.00
1100-491-01-000-286-6	TRF OUT-S.T.A.R. PRJ JUV PROB	$2,516.00	$2,516.00
1100-491-01-000-293-0	TRF OUT-BIO/EWIDS/EPA	$0.00	$0.00
1100-491-01-000-293-6	TRF OUT-BIO/EWIDS/EPA	$30,460.00	$30,460.00
1100-491-01-000-293-7	TRF OUT-BIO/EWIDS/EPA	$281,083.00	$281,083.00
1100-491-01-000-295-0	TRANSFERS OUT-JUV BOOT CAMP	$0.00	$529,916.00
1100-491-01-000-301-0	TRANSFERS OUT-CAPITAL OUTLAY	$0.00	$0.00
1100-491-01-000-315-0	TRANSFERS OUT-TXDOT PROJECTS	$0.00	$0.00
1100-491-01-000-401-0	TRANSFERS OUT-TAX NOTES, 2014	$0.00	$0.00
1100-491-01-000-444-0	TRANSFERS OUT-REF BONDS 2014B	$0.00	$0.00
1100-491-01-000-445-0	TRANSFERS OUT-CO2014	$0.00	$0.00
1100-491-01-000-446-0	TRANSFERS OUT-REF BONDS 2014	$0.00	$0.00
	Total Interfund Transfer Out	$9,174,349.00	$9,820,665.00
	Total Appropriations and Other Financing Uses	$194,269,170.00	$199,004,412.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$0.00	$0.00	$0.00	$0.00	$111,377.47
$0.00	$18,112.25	$0.00	$18,112.25	$0.00
$0.00	$23,216.18	$0.00	$23,216.18	$324,266.72
$0.00	$176,670.45	$0.00	$176,670.45	$81,117.71
$88,537.00	$0.00	$0.00	$0.00	$0.00
$0.00	$2,516.00	$0.00	$2,516.00	$1,688.55
$2,516.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$311,543.00	$498,532.70	$0.00	$498,532.70	$267,711.97
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$529,916.00	$529,916.00	$0.00	$529,916.00	$859,916.00
$0.00	$0.00	$0.00	$0.00	$8,599.05
$0.00	$272,198.30	$0.00	$272,198.30	$155,349.33
$0.00	$0.00	$0.00	$0.00	$1,257,895.28
$0.00	$0.00	$0.00	$0.00	$0.04
$0.00	$0.00	$0.00	$0.00	$598,531.00
$0.00	$0.00	$0.00	$0.00	$187,047.00
$9,820,665.00	$13,431,310.82	$0.00	$13,431,310.82	$13,318,077.44
$189,336,719.00	$198,705,542.44	$0.00	$198,705,542.44	$184,754,514.14

ROAD AND BRIDGE

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Non-Business Licenses and Permits			
1200-322-20-140-001-0	R&B FUND-MOTOR VEHICLE REGISTRATION	$5,600,000.00	$0.00
1200-322-20-140-002-0	R&B FUND-GROSS WEIGHT & AXLE WEIGHT FEE	$290,000.00	$0.00
1200-322-20-140-003-0	R&B FUND-INTERNATIONAL REGISTRATION PLAN	$70,000.00	$0.00
	Total Non-Business Licenses and Permits	$5,960,000.00	$0.00
Intergovernmental			
1200-335-00-121-000-0	R&B PCT1-LATERAL ROAD CREDITS	$0.00	$0.00
1200-335-00-122-000-0	R&B PCT2-LATERAL ROAD CREDITS	$0.00	$0.00
1200-335-00-123-000-0	R&B PCT3-LATERAL ROAD CREDITS	$0.00	$0.00
1200-335-00-124-000-0	R&B PCT4-LATERAL ROAD CREDITS	$0.00	$0.00
1200-335-50-140-000-0	R&B FUND-MOTOR VEH LICENSE APPORTIONMENT	$360,000.00	$0.00
	Total Intergovernmental	$360,000.00	$0.00
1200-337-00-121-004-0	R&B PCT1-WESLACO-AIRPORT,18TH, MILE5 1/2	$0.00	$0.00
1200-337-00-122-007-0	R&B PCT2-SAN JUAN-ELDORA&SGT TREVINO RD	$0.00	$0.00
1200-337-00-122-008-0	R&B PCT2-SAN JUAN-MOORE(1260 LF E I RD)	$0.00	$0.00
1200-337-00-122-009-0	R&B PCT2-SAN JUAN-C.CHVZ(1280 LF N 495)	$0.00	$0.00
1200-337-00-122-010-0	R&B PCT2-SAN JUAN-NOLANA(RL-CESAR CHVZ)	$0.00	$0.00
1200-337-00-122-011-0	R&B PCT2-SN JUAN-C.CHVZ(BUS83-NOLANA LP)	$0.00	$0.00
1200-337-00-122-012-0	R&B PCT2-ALAMO-C.CHVZ(BUS83-NOLANA LP)	$0.00	$0.00
1200-337-00-122-013-0	R&B PCT2-MCALLEN-REGIONAL LINEAR PARK	$0.00	$0.00
1200-337-00-122-014-0	R&B PCT2-SAN JUAN-REGIONAL LINEAR PARK	$0.00	$0.00
1200-337-00-122-015-0	R&B PCT2-MCALLEN-YUMA AVE(JCKSN-MCCOLL)	$0.00	$0.00
1200-337-00-122-016-0	R&B PCT2-PHARR-ELDORA RD (JACKSON-I RD)	$0.00	$0.00
1200-337-00-123-004-0	R&B PCT3-ICA ALTON PALM LAKE ESTATES	$0.00	$0.00
1200-337-00-123-005-0	R&B PCT3-ICA PALMVIEW VETERANS BLVD	$0.00	$0.00
1200-337-00-124-005-0	R&B PCT4-MCALLEN-WARE (M5-FM1925) PRJ	$0.00	$0.00
1200-337-00-124-006-0	R&B PCT4-MCALLEN DD1-HOEHN SUB SEWER PRJ	$0.00	$0.00
1200-337-00-124-007-0	R&B PCT4-ECISD BUS PAVING PROJECT	$0.00	$0.00
1200-337-00-124-008-0	R&B PCT4-ICA MCALLEN FM1925 (WARE-10TH)	$0.00	$0.00
	Total	$0.00	$0.00
Charges for Services			
1200-341-30-121-000-0	R&B PCT1-SUBDIVISION CULVERT REVENUE	$0.00	$0.00
1200-341-30-121-001-0	R&B PCT1-1/3 PAVING REVENUE	$0.00	$0.00
1200-341-30-123-000-0	R&B PCT3-SUBDIVISION CULVERT REVENUE	$0.00	$0.00
1200-341-30-124-000-0	R&B PCT4-SUBDIVISION CULVERT REVENUE	$0.00	$0.00
1200-341-50-121-000-0	R&B PCT1-INDIRECT COSTS	$0.00	$0.00
1200-341-50-124-002-0	R&B PCT4-DD#1 J-09 DRAINAGE PRJ	$0.00	$0.00
1200-341-50-124-003-0	R&B PCT4-DD#1 EDBG EFFLUENT LINE	$0.00	$0.00
1200-341-60-122-000-0	R&B PCT2-ROW SERVICES	$0.00	$0.00
	Total Charges for Services	$0.00	$0.00
Fines and Forfeits			
1200-351-10-061-000-0	R&B FUND-FINES PCT1-1 JP SAENZ	$290,000.00	$0.00
1200-351-10-062-000-0	R&B FUND-FINES PCT1-2 JP MORALES	$170,000.00	$200,000.00
1200-351-10-063-000-0	R&B FUND-FINES PCT2-1 JP CONTRERAS	$600,000.00	$0.00
1200-351-10-064-000-0	R&B FUND-FINES PCT2-2 JP MUNOZ	$600,000.00	$0.00
1200-351-10-065-000-0	R&B FUND-FINES PCT3-1 JP GARZA	$500,000.00	$320,000.00
1200-351-10-066-000-0	R&B FUND-FINES PCT3-2 JP OCHOA	$450,000.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$5,200,000.00	$5,200,000.00	$600,000.00	$5,800,000.00	$5,676,870.00
$290,000.00	$290,000.00	$30,000.00	$320,000.00	$331,514.76
$60,000.00	$60,000.00	$20,000.00	$80,000.00	$70,920.00
$5,550,000.00	$5,550,000.00	$650,000.00	$6,200,000.00	$6,079,304.76
$0.00	$0.00	$0.00	$0.00	$16,876.02
$0.00	$0.00	$0.00	$0.00	$16,876.02
$0.00	$0.00	$0.00	$0.00	$16,876.02
$0.00	$0.00	$0.00	$0.00	$16,876.02
$0.00	$0.00	$360,000.00	$360,000.00	$360,000.00
$0.00	$0.00	$360,000.00	$360,000.00	$427,504.08
$0.00	$0.00	$200,000.00	$200,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$85,456.10
$0.00	$0.00	$0.00	$0.00	$18,000.00
$0.00	$0.00	$0.00	$0.00	$15,000.00
$0.00	$0.00	$0.00	$0.00	$100,000.00
$0.00	$0.00	$0.00	$0.00	$1,000,000.00
$0.00	$0.00	$0.00	$0.00	$1,000,000.00
$0.00	$0.00	$0.00	$0.00	$40,437.34
$0.00	$0.00	$0.00	$0.00	$38,728.72
$0.00	$0.00	$0.00	$0.00	$200,000.00
$0.00	$0.00	$0.00	$0.00	$468,750.00
$0.00	$0.00	$0.00	$0.00	$121,417.24
$0.00	$0.00	$0.00	$0.00	$51,408.00
$0.00	$0.00	$0.00	$0.00	$654,830.00
$0.00	$0.00	$0.00	$0.00	$477,895.90
$0.00	$0.00	$0.00	$0.00	$224,975.93
$0.00	$71,470.00	$0.00	$71,470.00	$0.00
$0.00	$71,470.00	$200,000.00	$271,470.00	$4,496,899.23
$0.00	$0.00	$0.00	$0.00	$627.60
$0.00	$84,663.47	$17,442.95	$102,106.42	$0.00
$0.00	$0.00	$0.00	$0.00	$4,478.40
$0.00	$0.00	$0.00	$0.00	$1,243.20
$0.00	$0.00	$0.00	$0.00	$30,949.19
$0.00	$236,788.36	$0.00	$236,788.36	$222,824.93
$0.00	$0.00	$0.00	$0.00	$24,066.50
$0.00	$0.00	$0.00	$0.00	$55,955.00
$0.00	$321,451.83	$17,442.95	$338,894.78	$340,144.82
$260,000.00	$260,000.00	$45,000.00	$305,000.00	$318,965.72
$170,000.00	$170,000.00	$0.00	$170,000.00	$208,845.68
$400,000.00	$400,000.00	$240,000.00	$640,000.00	$857,155.26
$370,000.00	$370,000.00	$260,000.00	$630,000.00	$507,468.24
$320,000.00	$320,000.00	$210,000.00	$530,000.00	$496,428.19
$400,000.00	$400,000.00	$75,000.00	$475,000.00	$451,903.26

ROAD AND BRIDGE

		2017 Proposed Budget	2017 Budget Request
1200-351-10-067-000-0	R&B FUND-FINES PCT4-1 JP ESPINOZA	$500,000.00	$0.00
1200-351-10-068-000-0	R&B FUND-FINES PCT4-2 JP JASSO	$250,000.00	$0.00
1200-351-10-090-000-0	R&B FUND-FINES DISTRICT CLERK	$800,000.00	$901,700.00
1200-351-10-180-000-0	R&B FUND-FINES COUNTY CLERK	$770,000.00	$0.00
	Total Fines and Forfeits	$4,930,000.00	$1,421,700.00
1200-352-10-090-001-0	R&B FUND-BOND FORFEITURES DISTRICT CLERK	$0.00	$163,100.00
1200-352-10-180-001-0	R&B FUND-BOND FORFEITURES COUNTY CLERK	$0.00	$0.00
	Total	$0.00	$163,100.00
Other			
1200-360-00-000-000-0	R&B FUND-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-121-000-0	R&B PCT1-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-121-001-0	R&B PCT1-MISC REV-ROAD DIST #2 TAX COLL	$0.00	$0.00
1200-360-00-122-000-0	R&B PCT2-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-123-000-0	R&B PCT3-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-123-001-0	R&B PCT3-MISC REV-ROAD DIST #5 TAX COLL	$0.00	$0.00
1200-360-00-124-000-0	R&B PCT4-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-124-001-0	R&B PCT4-MISC REV-ROAD DIST #15 TAX COLL	$0.00	$0.00
1200-361-10-000-000-0	R&B FUND-INTEREST EARNINGS	$5,000.00	$0.00
1200-364-00-121-000-0	R&B PCT1-CONTRIBUTIONS & DONATIONS	$0.00	$0.00
1200-364-00-123-000-0	R&B PCT3-CONTRIBUTIONS & DONATIONS	$0.00	$0.00
1200-364-00-124-000-0	R&B PCT4-CONTRIBUTIONS & DONATIONS	$0.00	$0.00
	Total Other	$5,000.00	$0.00
Interfund Transfers In			
1200-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$8,246,569.00	$0.00
	Total Interfund Transfers In	$8,246,569.00	$0.00
Proceeds of Capital Assets Dispositions			
1200-392-10-122-000-0	R&B PCT2-SALE OF CAPITAL ASSETS	$0.00	$0.00
1200-392-10-123-000-0	R&B PCT3-SALE OF CAPITAL ASSETS	$0.00	$0.00
	Total Proceeds of Capital Assets Dispositions	$0.00	$0.00
General Long-Term Debt Issued			
1200-393-70-000-000-0	OTHER FINANCING SOURCES-CAPITAL LEASES	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$19,501,569.00	$1,584,800.00
Appropriations and Other Financing Uses			
Executive			
1200-413-30-125-004-0	COUNTY COMMISSIONERS	$18,502.00	$18,502.00
	Total Executive	$18,502.00	$18,502.00
Other			
1200-419-40-124-123-0	PCT4 SAN CARLOS CRC SUNFLOWER	$0.00	$0.00
	Total Other	$0.00	$0.00
Highways and Streets			
1200-431-00-121-004-0	PCT1 ADMINISTRATION	$770,963.00	$770,963.00
1200-431-00-121-005-0	PCT1 RD MAINTENANCE	$4,438,086.00	$3,985,931.00
1200-431-00-121-183-0	PCT1 SIOUX RD(TOWER-VAL VERDE)	$0.00	$0.00
1200-431-00-121-220-0	PCT1 BCAP DELTA WEST S/D	$0.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$405,000.00	$405,000.00	$115,000.00	$520,000.00	$441,655.91
$145,000.00	$145,000.00	$115,000.00	$260,000.00	$199,870.82
$950,000.00	$950,000.00	($100,000.00)	$850,000.00	$901,679.11
$730,000.00	$730,000.00	$155,000.00	$885,000.00	$820,374.69
$4,150,000.00	$4,150,000.00	$1,115,000.00	$5,265,000.00	$5,204,346.88
$0.00	$0.00	$10,176.97	$10,176.97	$163,058.09
$0.00	$0.00	$21,966.10	$21,966.10	$47,658.38
$0.00	$0.00	$32,143.07	$32,143.07	$210,716.47
$0.00	$0.00	$2,299.70	$2,299.70	$3,203.70
$0.00	$0.00	$0.00	$0.00	$10,453.86
$0.00	$0.00	$0.00	$0.00	$0.48
$0.00	$0.00	$927.83	$927.83	$6,918.57
$0.00	$0.00	$0.00	$0.00	$10,301.36
$0.00	$0.00	$1,000.00	$1,000.00	$1,765.40
$0.00	$0.00	$1,298.60	$1,298.60	$117,767.41
$0.00	$0.00	$40.00	$40.00	$311.12
$5,000.00	$5,000.00	$14,818.16	$19,818.16	$10,822.68
$0.00	$0.00	$0.00	$0.00	$18,690.00
$0.00	$27,009.00	$0.00	$27,009.00	$0.00
$0.00	$0.00	$0.00	$0.00	$111,808.52
$5,000.00	$32,009.00	$20,384.29	$52,393.29	$292,043.10
$8,246,569.00	$8,337,448.26	$51,956.08	$8,389,404.34	$8,974,960.12
$8,246,569.00	$8,337,448.26	$51,956.08	$8,389,404.34	$8,974,960.12
$0.00	$0.00	$0.00	$0.00	$444,164.08
$0.00	$0.00	$0.00	$0.00	$185,285.16
$0.00	$0.00	$0.00	$0.00	$629,449.24
$0.00	$0.00	$0.00	$0.00	$10,038.66
$0.00	$0.00	$0.00	$0.00	$10,038.66
$17,951,569.00	$18,462,379.09	$2,446,926.39	$20,909,305.48	$26,665,407.36
$18,502.00	$18,502.00	$0.00	$18,502.00	$0.00
$18,502.00	$18,502.00	$0.00	$18,502.00	$0.00
$0.00	$1,620.41	$0.00	$1,620.41	$0.00
$0.00	$1,620.41	$0.00	$1,620.41	$0.00
$731,356.00	$736,368.89	$0.00	$736,368.89	$681,068.01
$3,958,269.00	$4,279,802.72	$0.00	$4,279,802.72	$4,349,331.32
$0.00	$194,892.47	$0.00	$194,892.47	$0.00
$0.00	$140,423.20	$0.00	$140,423.20	$0.00

ROAD AND BRIDGE

		2017 Proposed Budget	2017 Budget Request
1200-431-00-122-004-0	CO WIDE MECHANIC SHOP	$479,077.00	$455,000.00
1200-431-00-122-005-0	PCT2 ADMINISTRATION	$1,016,686.00	$1,033,265.00
1200-431-00-122-006-0	PCT2 RD MAINTENANCE	$3,387,225.00	$3,010,292.00
1200-431-00-122-027-0	PCT2 TOWER RD(MOORE-BALLI)	$0.00	$0.00
1200-431-00-122-028-0	PCT2 S.MCCOLL(DCKR-ORNGWD&.5M S.MLTY)	$0.00	$0.00
1200-431-00-122-035-0	PCT2 ICA HIDALGO (VAL-MEX DR)	$0.00	$0.00
1200-431-00-122-053-0	PCT2 EQUP & MAINT FACILITY	$0.00	$0.00
1200-431-00-122-061-0	PCT2 LAS MILPAS RD(10TH ST-JACKSON)	$0.00	$0.00
1200-431-00-122-063-0	PCT2 BORDER RD(RIDGE-EL GATO)	$0.00	$0.00
1200-431-00-122-066-0	PCT2 RANCHO BLANCO(TOWER-BORDER)	$0.00	$0.00
1200-431-00-122-086-0	PCT2 RANCHO BLANCO(¼M E ALAMO-TOWER)	$0.00	$0.00
1200-431-00-122-090-0	PCT2 ICA SJ-C.CHVZ(CARROLL-BUS83)	$0.00	$0.00
1200-431-00-122-091-0	PCT2 ICA SJ-ELDORA & SGT TREVINO RD	$0.00	$0.00
1200-431-00-122-093-0	PCT2 S I RD(RANCHO BLANCO-JUAN BALLI)	$0.00	$0.00
1200-431-00-122-097-0	PCT2 OWASSA RD (CESAR CHAVEZ-ALAMO)	$0.00	$0.00
1200-431-00-122-101-0	PCT2 ROADRUNNER SUBD PAVING & DRAIN	$0.00	$0.00
1200-431-00-122-102-0	PCT2 MOONLIGHT AVE PAVING & IMPROV	$0.00	$0.00
1200-431-00-122-103-0	PCT2 OWASSA(I RD WEST TO FIR ST)	$0.00	$0.00
1200-431-00-122-104-0	PCT2 ICA SJ-MOORE(1260 LF E I RD)	$0.00	$0.00
1200-431-00-122-105-0	PCT2 ICA SJ-C.CHVZ (1280 LF N 495)	$0.00	$0.00
1200-431-00-122-106-0	PCT2 ICA SJ-SIOUX (7580LF E OF I RD)	$0.00	$0.00
1200-431-00-122-107-0	PCT2 ICA SJ-ELDORA(7580LF E OF I RD)	$0.00	$0.00
1200-431-00-122-108-0	PCT2 ICA SJ-NOLANA(R LNGRA-C CHVZ)	$0.00	$0.00
1200-431-00-122-111-0	PCT2 ICA PHARR-OWASSA(JKSN-SUGAR)	$0.00	$0.00
1200-431-00-122-113-0	PCT2 ELDORA (I69C-FM907)	$0.00	$0.00
1200-431-00-122-114-0	PCT2 ELDORA (I69C-JACKSON)	$0.00	$0.00
1200-431-00-122-115-0	PCT2 SIOUX (I RD-CESAR CHAVEZ)	$0.00	$0.00
1200-431-00-122-116-0	PCT2 US83-2ND (10TH-FM2061MCL)	$0.00	$0.00
1200-431-00-122-117-0	PCT2 C.CHVZ (BUS83-NOLANA LOOP)	$0.00	$0.00
1200-431-00-122-120-0	PCT2 ICA PHARR-ELDORA(I69C-VETERANS)	$0.00	$0.00
1200-431-00-122-124-0	PCT2 ICA PHR RIDGE RD(STWRT-C.CHVEZ)	$0.00	$0.00
1200-431-00-122-126-0	PCT2 YUMA AVE RD	$0.00	$0.00
1200-431-00-122-127-0	PCT2 PLENA VISTA SUBDIVISION PRJ	$0.00	$0.00
1200-431-00-122-128-0	PCT2 ICA SJ SAN ANTONIO RD	$0.00	$0.00
1200-431-00-122-129-0	PCT2 ICA SJ CESAR CHAVEZ RD	$0.00	$0.00
1200-431-00-122-130-0	PCT2-RANCHO BLANCO RD PRJ(JCKSN)	$0.00	$0.00
1200-431-00-122-131-0	PCT2-ICA SJ SAM HOUSTON(STWRT-C.CHVZ)	$0.00	$0.00
1200-431-00-122-163-0	PCT2 OWASSA RD(RAUL LONGORIA-ALAMO)	$0.00	$0.00
1200-431-00-123-004-0	PCT3 ADMINISTRATION	$79,150.00	$79,150.00
1200-431-00-123-005-0	PCT3 RD MAINTENANCE	$4,635,648.00	$4,984,506.00
1200-431-00-123-019-0	PCT3 BCAP	$19,180.00	$19,180.00
1200-431-00-123-049-0	PCT3 DRAIN IMPRV PRJ	$475,071.00	$475,071.00
1200-431-00-123-094-0	PCT3 M2N (MOOREFIELD-LA HOMA)	$0.00	$0.00
1200-431-00-123-107-0	PCT3 VETERANS BLVD (SH495)	$0.00	$0.00
1200-431-00-123-112-0	PCT3 ICA-ALTON(PALM LAKE)	$0.00	$0.00
1200-431-00-123-118-0	PCT3 ABRAM RD (SH495-MILE 2 RD)	$0.00	$0.00
1200-431-00-123-119-0	PCT3 ICA PALMVIEW-CHAMPION EST	$0.00	$0.00
1200-431-00-123-310-0	PCT3 BCAP HAVANA LOMAS #4	$0.00	$0.00
1200-431-00-124-005-0	PCT4 ADMINISTRATION	$69,437.00	$69,437.00
1200-431-00-124-007-0	PCT4 RD MAINTENANCE	$4,737,222.00	$4,117,630.00
1200-431-00-124-019-0	PCT4 BCAP	$5,221.00	$5,221.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$451,628.00	$514,787.83	$0.00	$514,787.83	$369,201.73
$991,873.00	$1,061,912.23	$0.00	$1,061,912.23	$1,093,443.78
$2,942,945.00	$3,038,763.57	$0.00	$3,038,763.57	$2,409,802.03
$0.00	$104,585.13	$0.00	$104,585.13	$0.00
$0.00	$4,800.00	$0.00	$4,800.00	$841.01
$0.00	$26,472.00	$0.00	$26,472.00	$0.00
$0.00	$0.00	$0.00	$0.00	$60,539.21
$0.00	$155,531.00	$0.00	$155,531.00	$0.00
$0.00	$11,086.50	$0.00	$11,086.50	$0.00
$0.00	$7,790.25	$0.00	$7,790.25	$0.00
$0.00	$6,341.50	$0.00	$6,341.50	$8,682.38
$0.00	$4,500.00	$0.00	$4,500.00	$0.00
$0.00	$0.00	$0.00	$0.00	$154,352.63
$0.00	$6,365.70	$0.00	$6,365.70	$0.00
$0.00	$4,987.00	$0.00	$4,987.00	$748.20
$0.00	$0.00	$0.00	$0.00	$281,828.75
$0.00	$3,060.15	$0.00	$3,060.15	$0.00
$0.00	$2,404.37	$0.00	$2,404.37	$1,164.08
$0.00	$5,945.25	$0.00	$5,945.25	$2,825.43
$0.00	$5,945.25	$0.00	$5,945.25	$0.00
$0.00	$54,553.81	$0.00	$54,553.81	$3,715.00
$0.00	$54,013.97	$0.00	$54,013.97	$0.00
$0.00	$47,973.00	$0.00	$47,973.00	$148,637.67
$0.00	$243.75	$0.00	$243.75	$41,336.26
$0.00	$0.00	$0.00	$0.00	$75,233.58
$0.00	$0.00	$0.00	$0.00	$75,233.58
$0.00	$0.00	$0.00	$0.00	$75,233.58
$0.00	$0.00	$0.00	$0.00	$75,233.58
$0.00	$1,699,867.56	$0.00	$1,699,867.56	$375,116.82
$0.00	$0.00	$0.00	$0.00	$112,822.70
$0.00	$19,834.57	$0.00	$19,834.57	$65,357.63
$0.00	$200,000.00	$0.00	$200,000.00	$0.00
$0.00	$64,120.00	$0.00	$64,120.00	$0.00
$0.00	$192,666.07	$0.00	$192,666.07	$0.00
$0.00	$135,000.00	$0.00	$135,000.00	$0.00
$0.00	$115,000.00	$0.00	$115,000.00	$0.00
$0.00	$125,000.00	$0.00	$125,000.00	$0.00
$0.00	$88,749.44	$0.00	$88,749.44	$41,194.30
$64,750.00	$65,385.18	$0.00	$65,385.18	$47,580.29
$4,110,835.00	$4,613,591.84	$0.00	$4,613,591.84	$3,961,342.05
$27,441.00	$27,441.00	$0.00	$27,441.00	$25,554.25
$470,105.00	$470,105.00	$0.00	$470,105.00	$459,333.71
$0.00	$12,514.64	$0.00	$12,514.64	$0.00
$0.00	$421,570.00	$0.00	$421,570.00	$0.00
$0.00	$3,304.46	$0.00	$3,304.46	$121,417.24
$0.00	$107,199.93	$0.00	$107,199.93	$7,000.07
$0.00	$27,334.34	$0.00	$27,334.34	$0.00
$0.00	$22,962.00	$0.00	$22,962.00	$0.00
$69,437.00	$82,357.70	$0.00	$82,357.70	$59,431.81
$4,038,600.00	$4,870,436.87	$0.00	$4,870,436.87	$3,648,535.62
$5,108.00	$5,108.00	$0.00	$5,108.00	$3,373.05

ROAD AND BRIDGE

		2017 Proposed Budget	2017 Budget Request
1200-431-00-124-036-0	PCT4 DRAIN IMPRV PRJ	$0.00	$0.00
1200-431-00-124-041-0	PCT4 DAMIAN ACRES	$0.00	$0.00
1200-431-00-124-075-0	PCT4 SHOP DOOLITTLE	$0.00	$0.00
1200-431-00-124-076-0	PCT4 FM1925 (KENYON-FM907)	$0.00	$0.00
1200-431-00-124-078-0	PCT4 NEW ADMIN#2 DOOLITTLE	$0.00	$0.00
1200-431-00-124-125-0	PCT4 RESTITUTION-1124 M RD	$0.00	$0.00
1200-431-00-124-134-0	PCT4 ICA MCALLEN ISD PARKING LOT	$0.00	$0.00
1200-431-00-124-142-0	PCT4 ICA MCALLEN-RUSSELL(CANAL-WARE)	$0.00	$0.00
1200-431-00-124-143-0	PCT4 ROOSEVELT (0.4M W VALVERDE)	$0.00	$0.00
1200-431-00-124-158-0	PCT4 ICA ECISD BUS PAVING	$0.00	$0.00
1200-431-00-124-159-0	PCT4 DRAIN HOEHN PROJECT	$0.00	$0.00
1200-431-00-124-160-0	PCT4 CURRY RD PRJ	$0.00	$0.00
1200-431-00-124-164-0	PCT4 TOWER RD(OWASSA-ALBERTA)	$0.00	$0.00
1200-431-00-124-165-0	PCT4 CANTON RD(C.CHAVEZ-TOWER)	$0.00	$0.00
1200-431-00-124-171-0	PCT4 RIO GRANDE CARE(M.CRISTO-D.END)	$0.00	$0.00
1200-431-00-124-172-0	PCT4 TRENTON RD(TOWER-CESAR CHAVEZ)	$0.00	$0.00
1200-431-00-124-173-0	PCT4 RAMSEYER RD(EXP281-DOLTTL)	$0.00	$0.00
1200-431-00-124-175-0	PCT4 RIO GRNDE CARE(1,817LF SECTION3)	$0.00	$0.00
1200-431-00-124-176-0	PCT4 RIO GRNDE CARE(885 LF SECTION5)	$0.00	$0.00
1200-431-00-124-177-0	PCT4 ALBERTA DRAIN	$0.00	$0.00
1200-431-00-124-401-0	PCT4 BCAP LAKEVIEW S/D	$0.00	$0.00
1200-431-00-125-028-0	BORDER COLONIA ACCESS PRG	$167,235.00	$167,235.00
1200-431-00-125-030-0	COUNTY WIDE ADMINISTRATION	$231,971.00	$57,333.00
1200-431-00-210-002-0	PLANNING & ENGINEERING	$362,680.00	$362,680.00
	Total Highways and Streets	$20,874,852.00	$19,592,894.00
Parks			
1200-452-00-122-110-0	PCT2 REGIONAL PARK PRJCT	$0.00	$0.00
	Total Parks	$0.00	$0.00
Debt Service			
1200-471-00-000-000-0	CAPITAL LEASES-OTHER DEBT PRINCIPAL	$0.00	$0.00
1200-472-00-000-000-0	CAPITAL LEASES-OTHER DEBT INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Interfund Transfer Out			
1200-491-01-000-301-0	TRANSFERS OUT-CAPITAL OUTLAY	$0.00	$0.00
1200-491-01-000-315-0	TRANSFERS OUT-TXDOT PROJECTS	$0.00	$0.00
1200-491-01-122-315-0	TRANSFERS OUT-TXDOT PROJECTS	$0.00	$0.00
1200-491-01-123-315-0	TRANSFERS OUT-TXDOT PROJECTS	$0.00	$0.00
1200-491-01-124-287-0	TRANSFERS OUT-GRANTS LVL 7	$0.00	$0.00
1200-491-01-124-301-0	TRANSFERS OUT-CAPITAL OUTLAY	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$20,893,354.00	$19,611,396.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$238,593.00	$238,593.00	$315,202.31	$553,795.31	$949,169.94
$0.00	$0.00	$0.00	$0.00	$28.00
$0.00	$0.00	$0.00	$0.00	$1,392.00
$0.00	$4,767.06	$0.00	$4,767.06	$0.00
$0.00	$0.00	$0.00	$0.00	$3,108.00
$0.00	$0.00	$0.00	$0.00	$23,648.83
$0.00	$502.36	$0.00	$502.36	$0.00
$0.00	$506,412.03	$0.00	$506,412.03	$1,150.36
$0.00	$3,275.00	$0.00	$3,275.00	$2,250.00
$0.00	$40,928.86	$0.00	$40,928.86	$89,061.97
$0.00	$40,255.61	$0.00	$40,255.61	$574,540.82
$0.00	$7,993.70	$0.00	$7,993.70	$6,413.06
$0.00	$2,127.44	$0.00	$2,127.44	$0.00
$0.00	$222,606.78	$0.00	$222,606.78	$0.00
$0.00	$230,000.00	$0.00	$230,000.00	$0.00
$0.00	$225,186.26	$0.00	$225,186.26	$0.00
$0.00	$29,813.74	$0.00	$29,813.74	$0.00
$0.00	$40,000.00	$0.00	$40,000.00	$0.00
$0.00	$20,000.00	$0.00	$20,000.00	$0.00
$0.00	$57,152.00	$0.00	$57,152.00	$0.00
$0.00	$4,363.76	$0.00	$4,363.76	$0.00
$96,326.00	$96,326.00	$0.00	$96,326.00	$93,805.43
$0.00	$0.00	$257.00	$257.00	$49,221.21
$347,314.00	$347,314.00	$0.00	$347,314.00	$284,428.17
$18,544,580.00	$25,960,715.74	$315,459.31	$26,276,175.05	$20,914,729.14
$0.00	$555,286.76	$0.00	$555,286.76	$178,731.90
$0.00	$555,286.76	$0.00	$555,286.76	$178,731.90
$0.00	$0.00	$0.00	$0.00	$10,918.99
$0.00	$0.00	$0.00	$0.00	$641.85
$0.00	$0.00	$0.00	$0.00	$11,560.84
$0.00	$5,080.72	$0.00	$5,080.72	$11,246.68
$0.00	$287,361.21	$0.00	$287,361.21	$421,337.61
$0.00	$458,889.59	$0.00	$458,889.59	$24,271.42
$0.00	$11,386.10	$0.00	$11,386.10	$1,000.00
$0.00	$100,920.00	$0.00	$100,920.00	$0.00
$0.00	$5,752.69	$0.00	$5,752.69	$28,621.45
$0.00	$869,390.31	$0.00	$869,390.31	$486,477.16
$18,563,082.00	$27,405,515.22	$315,459.31	$27,720,974.53	$21,591,499.04

LEOSE

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1220-335-00-080-000-0	LEOSE FUND-DA REVENUE	$0.00	$0.00
1220-335-00-280-000-0	LEOSE FUND-SHERIFF REVENUE	$0.00	$0.00
1220-335-00-291-000-0	LEOSE FUND-CONST PCT1 REVENUE	$0.00	$0.00
1220-335-00-292-000-0	LEOSE FUND-CONST PCT2 REVENUE	$0.00	$0.00
1220-335-00-293-000-0	LEOSE FUND-CONST PCT3 REVENUE	$0.00	$0.00
1220-335-00-294-000-0	LEOSE FUND-CONST PCT4 REVENUE	$0.00	$0.00
	Total Intergovernmental	$0.00	$0.00
Other			
1220-360-00-000-000-0	LEOSE FUND-MISCELLANEOUS REVENUE	$0.00	$0.00
1220-361-10-000-000-0	LEOSE FUND-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1220-412-00-080-004-0	DA LEOSE	$0.00	$0.00
	Total Judicial	$0.00	$0.00
Police			
1220-421-00-280-004-0	SHERIFF LEOSE	$0.00	$0.00
1220-421-00-291-002-0	CONSTABLE PCT.1 LEOSE	$0.00	$0.00
1220-421-00-292-002-0	CONSTABLE PCT.2 LEOSE	$0.00	$0.00
1220-421-00-293-002-0	CONSTABLE PCT.3 LEOSE	$0.00	$0.00
1220-421-00-294-002-0	CONSTABLE PCT.4 LEOSE	$0.00	$0.00
	Total Police	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$0.00	$968.43	$0.00	$968.43	$1,353.47
$0.00	$40,364.38	$0.00	$40,364.38	$41,750.14
$0.00	$1,584.76	$0.00	$1,584.76	$1,416.38
$0.00	$0.00	$1,461.99	$1,461.99	$1,353.47
$0.00	$1,644.94	$0.00	$1,644.94	$1,669.07
$0.00	$1,706.61	$0.00	$1,706.61	$1,732.59
$0.00	$46,269.12	$1,461.99	$47,731.11	$49,275.12
$0.00	$0.00	$23.26	$23.26	$825.57
$0.00	$0.00	$55.46	$55.46	$16.47
$0.00	$0.00	$78.72	$78.72	$842.04
$0.00	$46,269.12	$1,540.71	$47,809.83	$50,117.16
$0.00	$968.43	$0.00	$968.43	$3,487.07
$0.00	$968.43	$0.00	$968.43	$3,487.07
$0.00	$51,869.10	$0.00	$51,869.10	$32,642.69
$0.00	$5,073.16	$0.00	$5,073.16	$0.00
$0.00	$1,602.76	$0.00	$1,602.76	$110.00
$0.00	$2,155.72	$0.00	$2,155.72	$0.00
$0.00	$2,151.44	$0.00	$2,151.44	$1,526.00
$0.00	$62,852.18	$0.00	$62,852.18	$34,278.69
$0.00	$63,820.61	$0.00	$63,820.61	$37,765.76

DRUG ABUSE PREVENTION & REHABILITATION

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
1224-352-30-080-000-0	DRUG ABUSE PREV/REHAB-10% CRT ORD CONF	$0.00	$0.00
	Total	$0.00	$0.00
Other			
1224-361-10-080-000-0	DRUG ABUSE PREV/REHAB-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$0.00	$0.00	$1,584.62	$1,584.62	$7,327.93
$0.00	$0.00	$1,584.62	$1,584.62	$7,327.93
$0.00	$0.00	$1,007.74	$1,007.74	$437.96
$0.00	$0.00	$1,007.74	$1,007.74	$437.96
$0.00	$0.00	$2,592.36	$2,592.36	$7,765.89

PRETRIAL INTERVENTION PROGRAM

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1225-341-10-080-000-0	PRETRIAL INTRVNTN PRG-DA FEE	$250,000.00	$0.00
	Total Charges for Services	$250,000.00	$0.00
Other			
1225-360-00-080-000-0	PRETRIAL INTRVNTN PRG-MISCELLANEOUS REV	$0.00	$0.00
1225-361-10-080-000-0	PRETRIAL INTRVNTN PRG-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$250,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1225-412-00-080-015-0	PRETRIAL INTRVNTN PRG	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$250,000.00	$250,000.00	$50,000.00	$300,000.00	$382,506.48
$250,000.00	$250,000.00	$50,000.00	$300,000.00	$382,506.48
$0.00	$0.00	$0.00	$0.00	$955.46
$0.00	$0.00	$403.99	$403.99	$319.02
$0.00	$0.00	$403.99	$403.99	$1,274.48
$250,000.00	$250,000.00	$50,403.99	$300,403.99	$383,780.96
$0.00	$413,550.00	$0.00	$413,550.00	$384,013.71
$0.00	$413,550.00	$0.00	$413,550.00	$384,013.71
$0.00	$413,550.00	$0.00	$413,550.00	$384,013.71

SHERIFF FORFEITURE FUND-CCP CHAPTER 59

		2017 Proposed Budget	2017 Budget Request
Appropriations and Other Financing Uses			
Police			
1227-421-00-280-005-0	SHERIFF INVESTIGATION HB65	$350,000.00	$350,000.00
	Total Police	$350,000.00	$350,000.00
	Total Appropriations and Other Financing Uses	$350,000.00	$350,000.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00

SHERIFF FEDERAL SHARING-US TREASURY

		2017 Proposed Budget	2017 Budget Request
Appropriations and Other Financing Uses			
Police			
1228-421-00-280-006-0	SHERIFF FEDERAL SHARING-US TREASURY	$200,000.00	$200,000.00
	Total Police	$200,000.00	$200,000.00
	Total Appropriations and Other Financing Uses	$200,000.00	$200,000.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00

SHERIFF FEDERAL SHARING-US DEPT OF JUSTICE

		2017 Proposed Budget	2017 Budget Request
Appropriations and Other Financing Uses			
Police			
1229-421-00-280-007-0	SHERIFF FEDERAL SHARING-US DEPARTMENT OF JUSTICE	$350,000.00	$350,000.00
	Total Police	$350,000.00	$350,000.00
	Total Appropriations and Other Financing Uses	$350,000.00	$350,000.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00

COUNTY CHILD ABUSE PREVENTION

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1234-341-10-090-000-0	CHILD ABUSE PREV-DISTRICT CLERK FEE	$3,000.00	$5,000.00
	Total Charges for Services	$3,000.00	$5,000.00
Other			
1234-361-10-000-000-0	CHILD ABUSE PREV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$3,000.00	$5,000.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$5,000.00	$5,000.00	($1,500.00)	$3,500.00	$4,911.66
$5,000.00	$5,000.00	($1,500.00)	$3,500.00	$4,911.66
$0.00	$0.00	$37.60	$37.60	$12.83
$0.00	$0.00	$37.60	$37.60	$12.83
$5,000.00	$5,000.00	($1,462.40)	$3,537.60	$4,924.49

DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1235-341-10-090-000-0	DC REC MGMT/PRESRV-FEES	$70,000.00	$69,400.00
	Total Charges for Services	$70,000.00	$69,400.00
Other			
1235-361-10-000-000-0	DC REC MGMT/PRESRV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$70,000.00	$69,400.00
Appropriations and Other Financing Uses			
Judicial			
1235-412-00-090-008-0	DC REC MGMT/PRESERV	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$60,000.00	$60,000.00	$10,000.00	$70,000.00	$69,394.06
$60,000.00	$60,000.00	$10,000.00	$70,000.00	$69,394.06
$0.00	$0.00	$714.91	$714.91	$307.14
$0.00	$0.00	$714.91	$714.91	$307.14
$60,000.00	$60,000.00	$10,714.91	$70,714.91	$69,701.20
$80,000.00	$80,000.00	$0.00	$80,000.00	$0.00
$80,000.00	$80,000.00	$0.00	$80,000.00	$0.00
$80,000.00	$80,000.00	$0.00	$80,000.00	$0.00

DISTRICT CLERK TITLE IV-D

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1236-331-00-090-001-0	DC TITLE IV-D-CASES REDIRECTED & REG SRV	$1,500.00	$2,000.00
	Total Intergovernmental	$1,500.00	$2,000.00
Other			
1236-361-10-000-000-0	DC TITLE IV-D-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,500.00	$2,000.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$2,000.00	$2,000.00	($500.00)	$1,500.00	$1,928.18
$2,000.00	$2,000.00	($500.00)	$1,500.00	$1,928.18
$0.00	$0.00	$25.06	$25.06	$7.96
$0.00	$0.00	$25.06	$25.06	$7.96
$2,000.00	$2,000.00	($474.94)	$1,525.06	$1,936.14

COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1237-341-10-180-000-0	CC REC MGMT/PRESRV-FEES	$1,100,000.00	$0.00
	Total Charges for Services	$1,100,000.00	$0.00
Other			
1237-360-00-000-000-0	CC REC MGMT/PRESRV-MISCELLANEOUS REV	$0.00	$0.00
1237-361-10-000-000-0	CC REC MGMT/PRESRV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,100,000.00	$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1237-415-40-180-003-0	CC REC MGMT	$579,097.00	$579,097.00
	Total Financial Administration	$579,097.00	$579,097.00
Debt Service			
1237-471-00-000-000-0	CAPITAL LEASES-PRINCIPAL	$0.00	$0.00
1237-472-00-000-000-0	CAPITAL LEASES-INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$579,097.00	$579,097.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$1,000,000.00	$1,000,000.00	$100,000.00	$1,100,000.00	$1,132,986.54
$1,000,000.00	$1,000,000.00	$100,000.00	$1,100,000.00	$1,132,986.54
$0.00	$0.00	$0.00	$0.00	$52.34
$0.00	$0.00	$7,387.05	$7,387.05	$3,651.59
$0.00	$0.00	$7,387.05	$7,387.05	$3,703.93
$1,000,000.00	$1,000,000.00	$107,387.05	$1,107,387.05	$1,136,690.47
$576,965.00	$728,407.22	$0.00	$728,407.22	$727,579.00
$576,965.00	$728,407.22	$0.00	$728,407.22	$727,579.00
$0.00	$0.00	$0.00	$0.00	$6,967.40
$0.00	$0.00	$0.00	$0.00	$434.38
$0.00	$0.00	$0.00	$0.00	$7,401.78
$576,965.00	$728,407.22	$0.00	$728,407.22	$734,980.78

COUNTY RECORDS MANAGEMENT & PRESERVATION

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1238-341-10-090-001-0	CO REC MGMT/PRESRV-DC DIGITIZE FEE	$90,000.00	$92,300.00
1238-341-10-180-001-0	CO REC MGMT/PRESRV-CC DIGITIZE FEE	$50,000.00	$0.00
1238-341-20-090-001-0	CO REC MGMT/PRESRV-DC FEE	$90,000.00	$103,200.00
1238-341-20-180-001-0	CO REC MGMT/PRESRV-CC FEE	$100,000.00	$0.00
	Total Charges for Services	$330,000.00	$195,500.00
Other			
1238-360-00-000-000-0	CO REC MGMT/PRESRV-MISCELLANEOUS REV	$0.00	$0.00
1238-361-10-000-000-0	CO REC MGMT/PRESRV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$330,000.00	$195,500.00
Appropriations and Other Financing Uses			
Judicial			
1238-412-00-090-003-0	DC COUNTY REC MGMT	$327,120.00	$327,120.00
	Total Judicial	$327,120.00	$327,120.00
Financial Administration			
1238-415-40-180-004-0	COUNTY REC MGMT	$83,001.00	$83,001.00
	Total Financial Administration	$83,001.00	$83,001.00
	Total Appropriations and Other Financing Uses	$410,121.00	$410,121.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$95,000.00	$95,000.00	($5,000.00)	$90,000.00	$92,244.94
$45,000.00	$45,000.00	$15,000.00	$60,000.00	$51,750.00
$115,000.00	$115,000.00	($25,000.00)	$90,000.00	$103,115.23
$100,000.00	$100,000.00	$0.00	$100,000.00	$116,455.33
$355,000.00	$355,000.00	($15,000.00)	$340,000.00	$363,565.50
$0.00	$0.00	$0.00	$0.00	$183.03
$0.00	$0.00	$353.79	$353.79	$205.17
$0.00	$0.00	$353.79	$353.79	$388.20
$355,000.00	$355,000.00	($14,646.21)	$340,353.79	$363,953.70
$327,120.00	$327,120.00	$0.00	$327,120.00	$327,120.00
$327,120.00	$327,120.00	$0.00	$327,120.00	$327,120.00
$80,889.00	$80,889.00	$0.00	$80,889.00	$64,198.39
$80,889.00	$80,889.00	$0.00	$80,889.00	$64,198.39
$408,009.00	$408,009.00	$0.00	$408,009.00	$391,318.39

COURT REPORTER SERVICE

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1239-341-10-090-001-0	CRT REPORTER SRV-DISTRICT CLERK FEES	$115,000.00	$116,700.00
1239-341-10-180-001-0	CRT REPORTER SRV-COUNTY CLERK FEES	$65,000.00	$0.00
	Total Charges for Services	$180,000.00	$116,700.00
Other			
1239-361-10-000-000-0	CRT REPORTER SRV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$180,000.00	$116,700.00
Appropriations and Other Financing Uses			
Judicial			
1239-412-00-115-043-0	COURT REPORTER	$225,000.00	$225,000.00
	Total Judicial	$225,000.00	$225,000.00
	Total Appropriations and Other Financing Uses	$225,000.00	$225,000.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$120,000.00	$120,000.00	($5,000.00)	$115,000.00	$116,716.74
$55,000.00	$55,000.00	$20,000.00	$75,000.00	$67,770.00
$175,000.00	$175,000.00	$15,000.00	$190,000.00	$184,486.74
$0.00	$0.00	$351.80	$351.80	$177.57
$0.00	$0.00	$351.80	$351.80	$177.57
$175,000.00	$175,000.00	$15,351.80	$190,351.80	$184,664.31
$225,000.00	$225,000.00	$0.00	$225,000.00	$175,982.93
$225,000.00	$225,000.00	$0.00	$225,000.00	$175,982.93
$225,000.00	$225,000.00	$0.00	$225,000.00	$175,982.93

JUVENILE DELINQUENCY PREVENTION

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1240-341-10-090-001-0	JUV DELQ PREV-DISTRICT CLERK FEES	$0.00	$0.00
1240-341-10-180-001-0	JUV DELQ PREV-COUNTY CLERK FEES	$0.00	$0.00
	Total Charges for Services	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$0.00	$0.00	$0.00	$0.00	$152.84
$0.00	$0.00	$278.33	$278.33	$446.25
$0.00	$0.00	$278.33	$278.33	$599.09
$0.00	$0.00	$278.33	$278.33	$599.09

COURTHOUSE SECURITY

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1241-341-10-060-001-0	CRTHSE SECURITY-JP FEES	$120,000.00	$0.00
1241-341-10-090-001-0	CRTHSE SECURITY-DISTRICT CLERK FEES	$55,000.00	$57,000.00
1241-341-10-180-001-0	CRTHSE SECURITY-COUNTY CLERK FEES	$145,000.00	$0.00
	Total Charges for Services	$320,000.00	$57,000.00
Other			
1241-360-00-000-000-0	CRTHSE SECURITY-MISCELLANEOUS REV	$0.00	$0.00
1241-361-10-000-000-0	CRTHSE SECURITY-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1241-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$525,184.00	$0.00
	Total Interfund Transfers In	$525,184.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$845,184.00	$57,000.00
Appropriations and Other Financing Uses			
Police			
1241-421-23-125-032-0	COURTHOUSE SECURITY	$969,091.00	$969,091.00
	Total Police	$969,091.00	$969,091.00
	Total Appropriations and Other Financing Uses	$969,091.00	$969,091.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$95,000.00	$95,000.00	$30,000.00	$125,000.00	$119,294.53
$55,000.00	$55,000.00	$0.00	$55,000.00	$56,954.09
$135,000.00	$135,000.00	$15,000.00	$150,000.00	$143,676.40
$285,000.00	$285,000.00	$45,000.00	$330,000.00	$319,925.02
$0.00	$0.00	$0.00	$0.00	$2,411.27
$0.00	$0.00	$41.30	$41.30	$150.07
$0.00	$0.00	$41.30	$41.30	$2,561.34
$641,584.00	$643,384.00	$0.00	$643,384.00	$486,709.00
$641,584.00	$643,384.00	$0.00	$643,384.00	$486,709.00
$926,584.00	$928,384.00	$45,041.30	$973,425.30	$809,195.36
$926,584.00	$928,599.97	$0.00	$928,599.97	$809,580.29
$926,584.00	$928,599.97	$0.00	$928,599.97	$809,580.29
$926,584.00	$928,599.97	$0.00	$928,599.97	$809,580.29

JUSTICE COURT TECHNOLOGY

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1242-341-10-060-000-0	JUST CRT TECH-FEES (HB 177)	$150,000.00	$0.00
	Total Charges for Services	$150,000.00	$0.00
Other			
1242-361-10-000-000-0	JUST CRT TECH-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
General Long-Term Debt Issued			
1242-393-70-000-000-0	OTHER FINANCING SOURCES-CAPITAL LEASES	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$150,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1242-412-00-060-001-0	JUSTICE CRT TECH	$199,110.00	$607,000.00
	Total Judicial	$199,110.00	$607,000.00
Debt Service			
1242-471-00-000-000-0	CAPITAL LEASES-PRINCIPAL	$0.00	$0.00
1242-472-00-000-000-0	CAPITAL LEASES-INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$199,110.00	$607,000.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$125,000.00	$125,000.00	$45,000.00	$170,000.00	$157,512.76
$125,000.00	$125,000.00	$45,000.00	$170,000.00	$157,512.76
$0.00	$0.00	$2,260.98	$2,260.98	$1,248.58
$0.00	$0.00	$2,260.98	$2,260.98	$1,248.58
$0.00	$0.00	$0.00	$0.00	$6,009.89
$0.00	$0.00	$0.00	$0.00	$6,009.89
$125,000.00	$125,000.00	$47,260.98	$172,260.98	$164,771.23
$0.00	$611,972.86	$0.00	$611,972.86	$539,786.96
$0.00	$611,972.86	$0.00	$611,972.86	$539,786.96
$0.00	$0.00	$0.00	$0.00	$2,916.84
$0.00	$0.00	$0.00	$0.00	$190.31
$0.00	$0.00	$0.00	$0.00	$3,107.15
$0.00	$611,972.86	$0.00	$611,972.86	$542,894.11

PROBATE COURT CONTRIBUTIONS

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1243-335-00-023-000-0	CONTRIBUTIONS FUND-STAT PROB CRT SAL SUP	$40,000.00	$0.00
	Total Intergovernmental	$40,000.00	$0.00
Other			
1243-361-10-000-000-0	CONTRIBUTIONS FUND-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$40,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1243-412-00-023-002-0	PROBATE CRT	$45,000.00	$45,000.00
	Total Judicial	$45,000.00	$45,000.00
	Total Appropriations and Other Financing Uses	$45,000.00	$45,000.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$40,000.00	$40,000.00	$0.00	$40,000.00	$41,114.25
$40,000.00	$40,000.00	$0.00	$40,000.00	$41,114.25
$0.00	$0.00	$1,016.29	$1,016.29	$497.49
$0.00	$0.00	$1,016.29	$1,016.29	$497.49
$40,000.00	$40,000.00	$1,016.29	$41,016.29	$41,611.74
$45,000.00	$45,000.00	$0.00	$45,000.00	$24,506.17
$45,000.00	$45,000.00	$0.00	$45,000.00	$24,506.17
$45,000.00	$45,000.00	$0.00	$45,000.00	$24,506.17

JUSTICE COURT BUILDING SECURITY

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1245-341-10-061-000-0	JUST CRT BLDG SEC-JP 1-1 FEE	$4,000.00	$0.00
1245-341-10-062-000-0	JUST CRT BLDG SEC-JP 1-2 FEE	$3,000.00	$3,000.00
1245-341-10-063-000-0	JUST CRT BLDG SEC-JP 2-1 FEE	$5,000.00	$0.00
1245-341-10-064-000-0	JUST CRT BLDG SEC-JP 2-2 FEE	$3,500.00	$0.00
1245-341-10-065-000-0	JUST CRT BLDG SEC-JP 3-1 FEE	$6,000.00	$4,000.00
1245-341-10-066-000-0	JUST CRT BLDG SEC-JP 3-2 FEE	$5,500.00	$0.00
1245-341-10-067-000-0	JUST CRT BLDG SEC-JP 4-1 FEE	$5,500.00	$0.00
1245-341-10-068-000-0	JUST CRT BLDG SEC-JP 4-2 FEE	$2,000.00	$0.00
	Total Charges for Services	$34,500.00	$7,000.00
Other			
1245-361-10-000-000-0	JUST CRT BLDG SEC-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$34,500.00	$7,000.00
Appropriations and Other Financing Uses			
Judicial			
1245-412-00-060-002-0	JUSTICE CRT BLDG SEC	$100,266.00	$125,000.00
	Total Judicial	$100,266.00	$125,000.00
	Total Appropriations and Other Financing Uses	$100,266.00	$125,000.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$4,000.00	$4,000.00	$0.00	$4,000.00	$4,474.83
$2,500.00	$2,500.00	$1,000.00	$3,500.00	$3,789.09
$3,000.00	$3,000.00	$2,000.00	$5,000.00	$5,917.54
$3,000.00	$3,000.00	$1,000.00	$4,000.00	$3,553.81
$4,000.00	$4,000.00	$3,000.00	$7,000.00	$6,822.89
$5,000.00	$5,000.00	$1,000.00	$6,000.00	$5,511.33
$6,000.00	$6,000.00	$500.00	$6,500.00	$5,748.31
$1,500.00	$1,500.00	$1,500.00	$3,000.00	$2,142.79
$29,000.00	$29,000.00	$10,000.00	$39,000.00	$37,960.59
$0.00	$0.00	$322.99	$322.99	$170.84
$0.00	$0.00	$322.99	$322.99	$170.84
$29,000.00	$29,000.00	$10,322.99	$39,322.99	$38,131.43
$0.00	$30,565.63	$0.00	$30,565.63	$107,671.90
$0.00	$30,565.63	$0.00	$30,565.63	$107,671.90
$0.00	$30,565.63	$0.00	$30,565.63	$107,671.90

LAW LIBRARY

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1247-341-10-090-001-0	LAW LIBRARY-DISTRICT CLERK FEES	$250,000.00	$267,500.00
1247-341-10-180-001-0	LAW LIBRARY-COUNTY CLERK FEES	$150,000.00	$0.00
1247-341-40-100-000-0	LAW LIBRARY-COPY MACHINE REVENUE	$10,000.00	$13,500.00
	Total Charges for Services	$410,000.00	$281,000.00
Other			
1247-360-00-000-000-0	LAW LIBRARY-MISCELLANEOUS REVENUE	$0.00	$0.00
1247-361-10-000-000-0	LAW LIBRARY-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$410,000.00	$281,000.00
Appropriations and Other Financing Uses			
Judicial			
1247-412-50-100-001-0	LAW LIBRARY	$466,952.00	$466,952.00
	Total Judicial	$466,952.00	$466,952.00
Debt Service			
1247-471-00-000-000-0	CAPITAL LEASES-PRINCIPAL	$0.00	$0.00
1247-472-00-000-000-0	CAPITAL LEASES-INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$466,952.00	$466,952.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$250,000.00	$250,000.00	$10,000.00	$260,000.00	$267,456.70
$130,000.00	$130,000.00	$50,000.00	$180,000.00	$158,105.00
$14,000.00	$14,000.00	($2,000.00)	$12,000.00	$13,704.75
$394,000.00	$394,000.00	$58,000.00	$452,000.00	$439,266.45
$0.00	$0.00	$0.00	$0.00	$356.18
$0.00	$0.00	$3,064.97	$3,064.97	$1,532.21
$0.00	$0.00	$3,064.97	$3,064.97	$1,888.39
$394,000.00	$394,000.00	$61,064.97	$455,064.97	$441,154.84
$465,405.00	$473,608.32	$0.00	$473,608.32	$344,211.17
$465,405.00	$473,608.32	$0.00	$473,608.32	$344,211.17
$0.00	$0.00	$0.00	$0.00	$1,598.55
$0.00	$0.00	$0.00	$0.00	$59.37
$0.00	$0.00	$0.00	$0.00	$1,657.92
$465,405.00	$473,608.32	$0.00	$473,608.32	$345,869.09

SUPPLEMENTAL COURT GUARDIANSHIP

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1250-341-10-180-001-0	SUPPL CRT GRDNSHP-COUNTY CLERK FEE	$13,000.00	$0.00
	Total Charges for Services	$13,000.00	$0.00
Other			
1250-361-10-000-000-0	SUPPL CRT GRDNSHP-INTEREST	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$13,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1250-412-00-023-003-0	SUPPL CRT GRDNSHP	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$13,000.00	$13,000.00	$1,000.00	$14,000.00	$13,140.00
$13,000.00	$13,000.00	$1,000.00	$14,000.00	$13,140.00
$0.00	$0.00	$81.89	$81.89	$44.48
$0.00	$0.00	$81.89	$81.89	$44.48
$13,000.00	$13,000.00	$1,081.89	$14,081.89	$13,184.48
$0.00	$50,000.00	$0.00	$50,000.00	$11,991.67
$0.00	$50,000.00	$0.00	$50,000.00	$11,991.67
$0.00	$50,000.00	$0.00	$50,000.00	$11,991.67

COUNTY & DISTRICT COURT TECHNOLOGY

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1255-341-10-090-000-0	CO&DIST CRT TECH-DIST CLERK FEE HB3637	$6,000.00	$6,800.00
1255-341-10-180-000-0	CO&DIST CRT TECH-COUNTY CLERK FEE HB3637	$11,000.00	$0.00
	Total Charges for Services	$17,000.00	$6,800.00
Other			
1255-361-10-000-000-0	CO&DIST CRT TECH-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$17,000.00	$6,800.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$6,000.00	$6,000.00	$1,000.00	$7,000.00	$6,728.36
$11,000.00	$11,000.00	$1,000.00	$12,000.00	$14,141.66
$17,000.00	$17,000.00	$2,000.00	$19,000.00	$20,870.02
$0.00	$0.00	$45.29	$45.29	$13.21
$0.00	$0.00	$45.29	$45.29	$13.21
$17,000.00	$17,000.00	$2,045.29	$19,045.29	$20,883.23

DESIGNATED PURPOSE GRANTS LVL 5

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Transfers In			
1285-391-01-000-100-7	TRANSFERS IN-GENERAL FUND	$88,537.00	$0.00
	Total Interfund Transfers In	$88,537.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$88,537.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 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 6

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Transfers In			
1286-391-01-000-100-6	TRANSFERS IN-GENERAL FUND	$2,516.00	$0.00
	Total Interfund Transfers In	$2,516.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,516.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00

HEALTH DEPARTMENT GRANTS

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Transfers In			
1293-391-01-000-100-6	TRANSFERS IN-GENERAL FUND	$30,460.00	$0.00
1293-391-01-000-100-7	TRANSFERS IN-GENERAL FUND	$281,083.00	$0.00
	Total Interfund Transfers In	$311,543.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$311,543.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 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

JUVENILE PROBATION POST-ADJUDICATION FACILITY

		2017 Proposed Budget	2017 Budget Request
Appropriations and Other Financing Uses			
Corrections			
1295-423-00-330-028-0	WESL B/C	$0.00	$0.00
1295-423-78-330-028-0	JUV BOOT CAMP PAS	$0.00	$0.00
	Total Corrections	$0.00	$0.00
Debt Service			
1295-471-00-330-028-0	CAPITAL LEASES-PRINCIPAL	$0.00	$0.00
1295-472-00-330-028-0	CAPITAL LEASES-INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$0.00	$0.00	$0.00	$0.00	$2,221,349.60
$1,697,144.00	$2,435,768.00	$0.00	$2,435,768.00	$0.00
$1,697,144.00	$2,435,768.00	$0.00	$2,435,768.00	$2,221,349.60
$0.00	$0.00	$0.00	$0.00	$244.62
$0.00	$0.00	$0.00	$0.00	$1.32
$0.00	$0.00	$0.00	$0.00	$245.94
$1,697,144.00	$2,435,768.00	$0.00	$2,435,768.00	$2,221,595.54

NOTES PAYABLE

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1401-311-11-000-000-0	NOTES PAYABLE-CURRENT TAXES-REAL PROP	$1,283,003.00	$0.00
1401-311-12-000-000-0	NOTES PAYABLE-DELINQUENT TAXES-REAL PROP	$18,000.00	$0.00
1401-319-11-000-000-0	NOTES PAYABLE-CURRENT PENALTY & INT-REAL	$17,177.00	$0.00
1401-319-12-000-000-0	NOTES PAYABLE-DELINQ PENALTY & INT-REAL	$8,000.00	$0.00
	Total Taxes	$1,326,180.00	$0.00
Other			
1401-361-10-000-000-0	NOTES PAYABLE-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1401-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,326,180.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1401-471-20-000-000-0	NOTES PAYABLE-OTHER DEBT PRINCIPAL	$1,188,845.39	$1,129,851.00
1401-472-20-000-000-0	NOTES PAYABLE-OTHER DEBT INTEREST	$179,473.78	$234,968.00
1401-475-00-000-000-0	NOTES PAYABLE-FISCAL AGENT FEES	$1,500.00	$1,500.00
	Total Debt Service	$1,369,819.17	$1,366,319.00
	Total Appropriations and Other Financing Uses	$1,369,819.17	$1,366,319.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$1,423,740.00	$1,423,740.00	$16,260.00	$1,440,000.00	$111,468.73
$2,000.00	$2,000.00	$0.00	$2,000.00	$2,147.83
$19,085.00	$19,085.00	$0.00	$19,085.00	$1,484.44
$1,000.00	$1,000.00	$0.00	$1,000.00	$1,040.01
$1,445,825.00	$1,445,825.00	$16,260.00	$1,462,085.00	$116,141.01
$0.00	$0.00	$1,782.13	$1,782.13	$1.06
$0.00	$0.00	$1,782.13	$1,782.13	$1.06
$0.00	$0.00	$0.00	$0.00	$1,257,895.28
$0.00	$0.00	$0.00	$0.00	$1,257,895.28
$1,445,825.00	$1,445,825.00	$18,042.13	$1,463,867.13	$1,374,037.35
$1,129,851.00	$1,129,851.00	$0.34	$1,129,851.34	$1,176,010.90
$234,968.00	$234,968.00	($0.17)	$234,967.83	$192,703.55
$1,500.00	$1,500.00	$0.00	$1,500.00	$0.00
$1,366,319.00	$1,366,319.00	$0.17	$1,366,319.17	$1,368,714.45
$1,366,319.00	$1,366,319.00	$0.17	$1,366,319.17	$1,368,714.45

CERTIFICATES OF OBLIGATION, SERIES 2006

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1436-311-11-000-000-0	CO 2006-CURRENT TAXES-REAL PROPERTY	$0.00	$0.00
1436-311-12-000-000-0	CO 2006-DELINQUENT TAXES-REAL PROPERTY	$0.00	$0.00
1436-319-11-000-000-0	CO 2006-CURRENT PENALTY & INTEREST	$0.00	$0.00
1436-319-12-000-000-0	CO 2006-DELINQUENT PENALTY & INTEREST	$0.00	$0.00
	Total Taxes	$0.00	$0.00
Other			
1436-361-10-000-000-0	CO 2006-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1436-391-01-000-336-0	TRANSFERS IN-CO 2006	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1436-471-10-000-000-0	CO 2006-BOND PRINCIPAL	$0.00	$1,955,000.00
1436-472-10-000-000-0	CO 2006-BOND INTEREST	$0.00	$97,750.00
1436-475-00-000-000-0	CO 2006-FISCAL AGENT FEES	$0.00	$1,500.00
	Total Debt Service	$0.00	$2,054,250.00
Interfund Transfer Out			
1436-491-01-000-445-0	TRANSFERS OUT-CO 2014	$0.00	$0.00
1436-491-01-000-446-0	TRANSFERS OUT-REF BONDS 2014C	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$2,054,250.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$1,016,957.00	$1,016,957.00	$3,043.00	$1,020,000.00	$4,207,947.23
$130,000.00	$130,000.00	($4,000.00)	$126,000.00	$141,754.81
$13,632.00	$13,632.00	$0.00	$13,632.00	$56,036.76
$59,000.00	$59,000.00	$1,000.00	$60,000.00	$68,641.87
$1,219,589.00	$1,219,589.00	$43.00	$1,219,632.00	$4,474,380.67
$0.00	$0.00	$3,938.11	$3,938.11	$2,935.32
$0.00	$0.00	$3,938.11	$3,938.11	$2,935.32
$0.00	$0.00	$0.00	$0.00	$276.75
$0.00	$0.00	$0.00	$0.00	$276.75
$1,219,589.00	$1,219,589.00	$3,981.11	$1,223,570.11	$4,477,592.74
$1,955,000.00	$1,955,000.00	$0.00	$1,955,000.00	$3,090,000.00
$97,750.00	$97,750.00	$0.00	$97,750.00	$252,250.00
$1,500.00	$1,500.00	$0.00	$1,500.00	$500.00
$2,054,250.00	$2,054,250.00	$0.00	$2,054,250.00	$3,342,750.00
$0.00	$0.00	$0.00	$0.00	$0.14
$0.00	$0.00	$0.00	$0.00	$946,075.00
$0.00	$0.00	$0.00	$0.00	$946,075.14
$2,054,250.00	$2,054,250.00	$0.00	$2,054,250.00	$4,288,825.14

REFUNDING BONDS,SERIES 2007

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1438-311-11-000-000-0	REF BONDS 2007-CURRENT TAXES-REAL PROP	$0.00	$0.00
1438-311-12-000-000-0	REF BONDS 2007-DELINQ TAXES-REAL PROP	$0.00	$0.00
1438-319-11-000-000-0	REF BONDS 2007-CURRENT PENALTY& INTEREST	$0.00	$0.00
1438-319-12-000-000-0	REF BONDS 2007-DELINQ PENALTY& INTEREST	$0.00	$0.00
	Total Taxes	$0.00	$0.00
Other			
1438-361-10-000-000-0	REF BONDS 2007-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1438-391-01-000-435-0	TRANSFERS IN-REF BONDS 2005	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1438-471-10-000-000-0	REF BONDS 2007-BOND PRINCIPAL	$0.00	$1,265,000.00
1438-472-10-000-000-0	REF BONDS 2007-BOND INTEREST	$0.00	$50,600.00
1438-475-00-000-000-0	REF BONDS 2007-FISCAL AGENT FEES	$0.00	$1,500.00
	Total Debt Service	$0.00	$1,317,100.00
Interfund Transfer Out			
1438-491-01-000-449-0	TRANSFERS OUT-REF BONDS 2015C	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$1,317,100.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$639,230.00	$639,230.00	$6,770.00	$646,000.00	$1,114,688.01
$46,000.00	$46,000.00	$0.00	$46,000.00	$57,990.61
$8,569.00	$8,569.00	$0.00	$8,569.00	$14,844.17
$21,000.00	$21,000.00	$1,000.00	$22,000.00	$28,080.77
$714,799.00	$714,799.00	$7,770.00	$722,569.00	$1,215,603.56
$0.00	$0.00	$1,937.28	$1,937.28	$621.98
$0.00	$0.00	$1,937.28	$1,937.28	$621.98
$0.00	$0.00	$164,881.09	$164,881.09	$0.00
$0.00	$0.00	$164,881.09	$164,881.09	$0.00
$714,799.00	$714,799.00	$174,588.37	$889,387.37	$1,216,225.54
$1,265,000.00	$1,265,000.00	$0.00	$1,265,000.00	$160,000.00
$50,600.00	$50,600.00	$0.00	$50,600.00	$1,054,682.50
$1,500.00	$1,500.00	$0.00	$1,500.00	$500.00
$1,317,100.00	$1,317,100.00	$0.00	$1,317,100.00	$1,215,182.50
$0.00	$0.00	$0.00	$0.00	$163,509.08
$0.00	$0.00	$0.00	$0.00	$163,509.08
$1,317,100.00	$1,317,100.00	$0.00	$1,317,100.00	$1,378,691.58

CERTIFICATES OF OBLIGATION, SERIES 2009

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1439-311-11-000-000-0	CO 2009-CURRENT TAXES-REAL PROPERTY	$1,191,360.00	$0.00
1439-311-12-000-000-0	CO 2009-DELINQUENT TAXES-REAL PROPERTY	$50,000.00	$0.00
1439-319-11-000-000-0	CO 2009-CURRENT PENALTY & INTEREST	$15,950.00	$0.00
1439-319-12-000-000-0	CO 2009-DELINQUENT PENALTY & INTEREST	$24,000.00	$0.00
	Total Taxes	$1,281,310.00	$0.00
Other			
1439-361-10-000-000-0	CO 2009-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1439-391-01-000-435-0	TRANSFERS IN-REF BONDS 2005	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,281,310.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1439-471-10-000-000-0	CO 2009-BOND PRINCIPAL	$1,175,000.00	$1,135,000.00
1439-472-10-000-000-0	CO 2009-BOND INTEREST	$86,687.50	$124,994.00
1439-475-00-000-000-0	CO 2009-FISCAL AGENT FEES	$1,500.00	$1,500.00
	Total Debt Service	$1,263,187.50	$1,261,494.00
Interfund Transfer Out			
1439-491-01-000-448-0	TRANSFERS OUT-REF BONDS 2015B	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$1,263,187.50	$1,261,494.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$697,342.00	$697,342.00	$7,658.00	$705,000.00	$1,839,235.24
$64,000.00	$64,000.00	($2,000.00)	$62,000.00	$73,741.16
$9,348.00	$9,348.00	$0.00	$9,348.00	$24,492.91
$29,000.00	$29,000.00	$0.00	$29,000.00	$35,707.63
$799,690.00	$799,690.00	$5,658.00	$805,348.00	$1,973,176.94
$0.00	$0.00	$1,855.91	$1,855.91	$1,067.83
$0.00	$0.00	$1,855.91	$1,855.91	$1,067.83
$0.00	$0.00	$57,931.20	$57,931.20	$0.00
$0.00	$0.00	$57,931.20	$57,931.20	$0.00
$799,690.00	$799,690.00	$65,445.11	$865,135.11	$1,974,244.77
$1,135,000.00	$1,135,000.00	$0.00	$1,135,000.00	$1,100,000.00
$124,994.00	$124,994.00	($0.24)	$124,993.76	$892,493.76
$1,500.00	$1,500.00	$0.00	$1,500.00	$750.00
$1,261,494.00	$1,261,494.00	($0.24)	$1,261,493.76	$1,993,243.76
$0.00	$0.00	$0.00	$0.00	$119,925.69
$0.00	$0.00	$0.00	$0.00	$119,925.69
$1,261,494.00	$1,261,494.00	($0.24)	$1,261,493.76	$2,113,169.45

REFUNDING BONDS,SERIES 2009A

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1440-311-11-000-000-0	REF BONDS 2009A-CURRENT TAXES-REAL PROP	$305,477.00	$0.00
1440-311-12-000-000-0	REF BONDS 2009A-DELINQ TAXES-REAL PROP	$20,000.00	$0.00
1440-319-11-000-000-0	REF BONDS 2009A-CURRENT PENALTY&INTEREST	$4,090.00	$0.00
1440-319-12-000-000-0	REF BONDS 2009A-DELINQ PENALTY&INTEREST	$10,000.00	$0.00
	Total Taxes	$339,567.00	$0.00
Other			
1440-361-10-000-000-0	REF BONDS 2009A-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$339,567.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1440-471-10-000-000-0	REF BONDS 2009A-BOND PRINCIPAL	$320,000.00	$310,000.00
1440-472-10-000-000-0	REF BONDS 2009A-BOND INTEREST	$22,925.00	$32,225.00
1440-475-00-000-000-0	REF BONDS 2009A-FISCAL AGENT FEES	$1,500.00	$1,500.00
	Total Debt Service	$344,425.00	$343,725.00
	Total Appropriations and Other Financing Uses	$344,425.00	$343,725.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$261,503.00	$261,503.00	$2,497.00	$264,000.00	$306,539.19
$25,000.00	$25,000.00	$0.00	$25,000.00	$36,512.61
$3,505.00	$3,505.00	$0.00	$3,505.00	$4,082.16
$11,000.00	$11,000.00	$1,000.00	$12,000.00	$17,680.46
$301,008.00	$301,008.00	$3,497.00	$304,505.00	$364,814.42
$0.00	$0.00	$468.55	$468.55	$89.95
$0.00	$0.00	$468.55	$468.55	$89.95
$301,008.00	$301,008.00	$3,965.55	$304,973.55	$364,904.37
$310,000.00	$310,000.00	$0.00	$310,000.00	$300,000.00
$32,225.00	$32,225.00	$0.00	$32,225.00	$41,225.00
$1,500.00	$1,500.00	$0.00	$1,500.00	$750.00
$343,725.00	$343,725.00	$0.00	$343,725.00	$341,975.00
$343,725.00	$343,725.00	$0.00	$343,725.00	$341,975.00

CERTIFICATES OF OBLIGATION, SERIES 2009B&C

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1441-311-11-000-000-0	CO 2009B&C-CURRENT TAXES-REAL PROPERTY	$794,240.00	$0.00
1441-311-12-000-000-0	CO 2009B&C-DELINQUENT TAXES-REAL PROP	$28,000.00	$0.00
1441-319-11-000-000-0	CO 2009B&C-CURRENT PENALTY & INTEREST	$10,634.00	$0.00
1441-319-12-000-000-0	CO 2009B&C-DELINQUENT PENALTY & INTEREST	$13,000.00	$0.00
	Total Taxes	$845,874.00	$0.00
Intergovernmental			
1441-331-11-000-000-0	CO 2009B&C-BABS INTEREST REIMBURSEMENT	$0.00	$0.00
	Total Intergovernmental	$0.00	$0.00
Other			
1441-361-10-000-000-0	CO 2009B&C-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$845,874.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1441-471-10-000-000-0	CO 2009B&C-BOND PRINCIPAL	$545,000.00	$530,000.00
1441-472-10-000-000-0	CO 2009B&C-BOND INTEREST	$467,335.70	$483,236.00
1441-475-00-000-000-0	CO 2009B&C-FISCAL AGENT FEES	$1,500.00	$1,500.00
	Total Debt Service	$1,013,835.70	$1,014,736.00
	Total Appropriations and Other Financing Uses	$1,013,835.70	$1,014,736.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$755,454.00	$755,454.00	$8,546.00	$764,000.00	$752,414.43
$29,000.00	$29,000.00	$0.00	$29,000.00	$35,080.75
$10,127.00	$10,127.00	$0.00	$10,127.00	$10,019.81
$13,000.00	$13,000.00	$0.00	$13,000.00	$16,987.13
$807,581.00	$807,581.00	$8,546.00	$816,127.00	$814,502.12
$0.00	$0.00	$72,666.87	$72,666.87	$144,554.04
$0.00	$0.00	$72,666.87	$72,666.87	$144,554.04
$0.00	$0.00	$2,025.98	$2,025.98	$873.78
$0.00	$0.00	$2,025.98	$2,025.98	$873.78
$807,581.00	$807,581.00	$83,238.85	$890,819.85	$959,929.94
$530,000.00	$530,000.00	$0.00	$530,000.00	$515,000.00
$483,236.00	$483,236.00	($0.30)	$483,235.70	$498,685.70
$1,500.00	$1,500.00	$0.00	$1,500.00	$1,500.00
$1,014,736.00	$1,014,736.00	($0.30)	$1,014,735.70	$1,015,185.70
$1,014,736.00	$1,014,736.00	($0.30)	$1,014,735.70	$1,015,185.70

CERTIFICATES OF OBLIGATION, SERIES 2010A&B

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1442-311-11-000-000-0	CO 2010A&B-CURRENT TAXES-REAL PROPERTY	$1,893,957.00	$0.00
1442-311-12-000-000-0	CO 2010A&B-DELINQUENT TAXES-REAL PROP	$62,000.00	$0.00
1442-319-11-000-000-0	CO 2010A&B-CURRENT PENALTY & INTEREST	$25,357.00	$0.00
1442-319-12-000-000-0	CO 2010A&B-DELINQUENT PENALTY & INTEREST	$29,000.00	$0.00
	Total Taxes	$2,010,314.00	$0.00
Intergovernmental			
1442-331-11-000-000-0	CO 2010A&B-BABS INTEREST REIMBURSEMENT	$0.00	$0.00
	Total Intergovernmental	$0.00	$0.00
Other			
1442-361-10-000-000-0	CO 2010A&B-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,010,314.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1442-471-10-000-000-0	CO 2010A&B-BOND PRINCIPAL	$1,205,000.00	$1,160,000.00
1442-472-10-000-000-0	CO 2010A&B-BOND INTEREST	$1,172,464.00	$1,218,864.00
1442-475-00-000-000-0	CO 2010A&B-FISCAL AGENT FEES	$1,500.00	$1,500.00
	Total Debt Service	$2,378,964.00	$2,380,364.00
	Total Appropriations and Other Financing Uses	$2,378,964.00	$2,380,364.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$1,801,466.00	$1,801,466.00	$18,534.00	$1,820,000.00	$1,727,766.41
$61,000.00	$61,000.00	$0.00	$61,000.00	$72,309.27
$24,148.00	$24,148.00	$0.00	$24,148.00	$23,008.47
$28,000.00	$28,000.00	$0.00	$28,000.00	$35,014.27
$1,914,614.00	$1,914,614.00	$18,534.00	$1,933,148.00	$1,858,098.42
$0.00	$0.00	$166,666.02	$166,666.02	$331,543.78
$0.00	$0.00	$166,666.02	$166,666.02	$331,543.78
$0.00	$0.00	$4,687.09	$4,687.09	$2,130.52
$0.00	$0.00	$4,687.09	$4,687.09	$2,130.52
$1,914,614.00	$1,914,614.00	$189,887.11	$2,104,501.11	$2,191,772.72
$1,160,000.00	$1,160,000.00	$0.00	$1,160,000.00	$1,115,000.00
$1,218,864.00	$1,218,864.00	$0.00	$1,218,864.00	$1,263,464.00
$1,500.00	$1,500.00	$0.00	$1,500.00	$1,500.00
$2,380,364.00	$2,380,364.00	$0.00	$2,380,364.00	$2,379,964.00
$2,380,364.00	$2,380,364.00	$0.00	$2,380,364.00	$2,379,964.00

REFUNDING BONDS SERIES 2014A

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1443-311-11-000-000-0	REF BONDS 2014A-CURRENT TAXES-REAL PROP	$0.00	$0.00
1443-311-12-000-000-0	REF BONDS 2014A-DELINQ TAXES-REAL PROP	$103,000.00	$0.00
1443-319-11-000-000-0	REF BONDS 2014A-CURRENT PENALTY& INT-REAL	$0.00	$0.00
1443-319-12-000-000-0	REF BONDS 2014A-DELINQ PENALTY& INT-REAL	$48,000.00	$0.00
	Total Taxes	$151,000.00	$0.00
Other			
1443-361-10-000-000-0	REF BONDS 2014A-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1443-391-01-000-432-0	TRANSFERS IN-CERT OF OBLIG,2002	$0.00	$0.00
1443-391-01-000-434-0	TRANSFERS IN-CERT OF OBLIG,2004	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$151,000.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1443-471-10-000-000-0	REF BONDS 2014A-BOND PRINCIPAL	$0.00	$1,335,000.00
1443-472-10-000-000-0	REF BONDS 2014A-BOND INTEREST	$41,800.00	$81,850.00
1443-475-00-000-000-0	REF BONDS 2014A-FISCAL AGENT FEES	$1,500.00	$1,500.00
1443-476-00-000-000-0	REF BONDS 2014A-ISSUANCE COSTS	$0.00	$0.00
	Total Debt Service	$43,300.00	$1,418,350.00
	Total Appropriations and Other Financing Uses	$43,300.00	$1,418,350.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$1,075,069.00	$1,075,069.00	$11,931.00	$1,087,000.00	$1,922,836.83
$128,000.00	$128,000.00	$5,000.00	$133,000.00	$186,858.63
$14,411.00	$14,411.00	$0.00	$14,411.00	$25,606.21
$58,000.00	$58,000.00	$5,000.00	$63,000.00	$90,482.44
$1,275,480.00	$1,275,480.00	$21,931.00	$1,297,411.00	$2,225,784.11
$0.00	$0.00	$1,862.98	$1,862.98	$794.29
$0.00	$0.00	$1,862.98	$1,862.98	$794.29
$0.00	$0.00	$0.00	$0.00	$66,771.83
$0.00	$0.00	$0.00	$0.00	$170,389.00
$0.00	$0.00	$0.00	$0.00	$237,160.83
$1,275,480.00	$1,275,480.00	$23,793.98	$1,299,273.98	$2,463,739.23
$1,335,000.00	$1,335,000.00	$0.00	$1,335,000.00	$2,135,000.00
$81,850.00	$81,850.00	$0.00	$81,850.00	$145,900.00
$1,500.00	$1,500.00	$0.00	$1,500.00	$500.00
$0.00	$0.00	$0.00	$0.00	$21,197.14
$1,418,350.00	$1,418,350.00	$0.00	$1,418,350.00	$2,302,597.14
$1,418,350.00	$1,418,350.00	$0.00	$1,418,350.00	$2,302,597.14

REFUNDING BONDS SERIES 2014B

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1444-311-11-000-000-0	REF BONDS 2014B-CURRENT TAXES-REAL PROP	$5,895,705.00	$0.00
1444-311-12-000-000-0	REF BONDS 2014B-DELINQUENT TAXES-REAL PROP	$195,000.00	$0.00
1444-319-11-000-000-0	REF BONDS 2014B-CURRENT PENALTY& INT-REAL	$78,934.00	$0.00
1444-319-12-000-000-0	REF BONDS 2014B-DELINQ PENALTY& INT-REAL	$92,000.00	$0.00
	Total Taxes	$6,261,639.00	$0.00
Other			
1444-361-10-000-000-0	REF BONDS 2014B-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1444-391-01-000-100-0	TRANSFER IN-GENERAL FUND	$0.00	$0.00
1444-391-01-000-330-0	TRANSFERS IN-CO 2000	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$6,261,639.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1444-471-10-000-000-0	REF BONDS 2014B-BOND PRINCIPAL	$5,595,000.00	$5,465,000.00
1444-472-10-000-000-0	REF BONDS 2014B-BOND INTEREST	$593,845.08	$629,094.00
1444-475-00-000-000-0	REF BONDS 2014B-FISCAL AGENT FEES	$1,500.00	$1,500.00
1444-476-00-000-000-0	REF BONDS 2014B-ISSUANCE COSTS	$0.00	$0.00
	Total Debt Service	$6,190,345.08	$6,095,594.00
	Total Appropriations and Other Financing Uses	$6,190,345.08	$6,095,594.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$5,433,455.00	$5,433,455.00	$61,545.00	$5,495,000.00	$975,352.03
$194,000.00	$194,000.00	$0.00	$194,000.00	$0.00
$72,835.00	$72,835.00	$3,165.00	$76,000.00	$12,988.66
$87,000.00	$87,000.00	$5,000.00	$92,000.00	$0.00
$5,787,290.00	$5,787,290.00	$69,710.00	$5,857,000.00	$988,340.69
$0.00	$0.00	$7,937.50	$7,937.50	$438.41
$0.00	$0.00	$7,937.50	$7,937.50	$438.41
$0.00	$0.00	$0.00	$0.00	$0.04
$0.00	$0.00	$0.00	$0.00	$60,715.44
$0.00	$0.00	$0.00	$0.00	$60,715.48
$5,787,290.00	$5,787,290.00	$77,647.50	$5,864,937.50	$1,049,494.58
$5,465,000.00	$5,465,000.00	$0.00	$5,465,000.00	$0.00
$629,094.00	$629,094.34	$0.00	$629,094.34	$629,094.34
$1,500.00	$1,500.00	$0.00	$1,500.00	$500.00
$0.00	$0.00	$0.00	$0.00	$51,300.88
$6,095,594.00	$6,095,594.34	$0.00	$6,095,594.34	$680,895.22
$6,095,594.00	$6,095,594.34	$0.00	$6,095,594.34	$680,895.22

CERTIFICATES OF OBLIGATION, SERIES 2014

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1445-311-11-000-000-0	CO 2014-CURRENT TAXES-REAL PROP	$1,344,099.00	$0.00
1445-311-12-000-000-0	CO 2014-DELINQUENT TAXES-REAL PROP	$16,000.00	$0.00
1445-319-11-000-000-0	CO 2014-CURRENT PENALTY& INT-REAL	$17,995.00	$0.00
1445-319-12-000-000-0	CO 2014-DELINQ PENALTY& INT-REAL	$7,000.00	$0.00
	Total Taxes	$1,385,094.00	$0.00
Other			
1445-361-10-000-000-0	CO 2014-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1445-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$0.00	$0.00
1445-391-01-000-436-0	TRANSFERS IN-CO 2006	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,385,094.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1445-471-10-000-000-0	CO 2014-BOND PRINCIPAL	$505,000.00	$0.00
1445-472-10-000-000-0	CO 2014-BOND INTEREST	$899,293.76	$899,294.00
1445-475-00-000-000-0	CO 2014-FISCAL AGENT FEES	$1,500.00	$1,500.00
	Total Debt Service	$1,405,793.76	$900,794.00
	Total Appropriations and Other Financing Uses	$1,405,793.76	$900,794.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$1,336,572.00	$1,336,572.00	$11,428.00	$1,348,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$17,917.00	$17,917.00	$0.00	$17,917.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$1,354,489.00	$1,354,489.00	$11,428.00	$1,365,917.00	$0.00
$0.00	$0.00	$905.66	$905.66	$0.00
$0.00	$0.00	$905.66	$905.66	$0.00
$0.00	$0.00	$0.00	$0.00	$598,531.00
$0.00	$0.00	$0.00	$0.00	$0.14
$0.00	$0.00	$0.00	$0.00	$598,531.14
$1,354,489.00	$1,354,489.00	$12,333.66	$1,366,822.66	$598,531.14
$0.00	$0.00	$0.00	$0.00	$0.00
$899,294.00	$899,294.00	($0.24)	$899,293.76	$597,031.14
$1,500.00	$1,500.00	$0.00	$1,500.00	$0.00
$900,794.00	$900,794.00	($0.24)	$900,793.76	$597,031.14
$900,794.00	$900,794.00	($0.24)	$900,793.76	$597,031.14

REFUNDING BONDS,SERIES 2014C

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1446-311-11-000-000-0	REF BONDS 2014C-CURRENT TAXES-REAL PROP	$2,229,982.00	$0.00
1446-311-12-000-000-0	REF BONDS 2014C-DELINQUENT TAXES-REAL PROP	$116,000.00	$0.00
1446-319-11-000-000-0	REF BONDS 2014C-CURRENT PENALTY& INT-REAL	$29,856.00	$0.00
1446-319-12-000-000-0	REF BONDS 2014C-DELINQ PENALTY& INT-REAL	$55,000.00	$0.00
	Total Taxes	$2,430,838.00	$0.00
Other			
1446-360-00-000-000-0	REF BONDS 2014C-MISCELLANEOUS REVENUE	$0.00	$0.00
1446-361-10-000-000-0	REF BONDS 2014C-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1446-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$0.00	$0.00
1446-391-01-000-436-0	TRANSFERS IN-CO 2006	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,430,838.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1446-471-10-000-000-0	REF BONDS 2014C-BOND PRINCIPAL	$1,560,000.00	$0.00
1446-472-10-000-000-0	REF BONDS 2014C-BOND INTEREST	$1,120,750.00	$1,120,750.00
1446-475-00-000-000-0	REF BONDS 2014C-FISCAL AGENT FEES	$1,500.00	$1,500.00
	Total Debt Service	$2,682,250.00	$1,122,250.00
	Total Appropriations and Other Financing Uses	$2,682,250.00	$1,122,250.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$1,656,187.00	$1,656,187.00	$13,813.00	$1,670,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$22,201.00	$22,201.00	$0.00	$22,201.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$1,678,388.00	$1,678,388.00	$13,813.00	$1,692,201.00	$0.00
$0.00	$0.00	$0.00	$0.00	$1,030.40
$0.00	$0.00	$1,117.47	$1,117.47	$0.00
$0.00	$0.00	$1,117.47	$1,117.47	$1,030.40
$0.00	$0.00	$0.00	$0.00	$187,047.00
$0.00	$0.00	$0.00	$0.00	$946,075.00
$0.00	$0.00	$0.00	$0.00	$1,133,122.00
$1,678,388.00	$1,678,388.00	$14,930.47	$1,693,318.47	$1,134,152.40
$0.00	$0.00	$0.00	$0.00	$380,000.00
$1,120,750.00	$1,120,750.00	$0.00	$1,120,750.00	$751,621.81
$1,500.00	$1,500.00	$0.00	$1,500.00	$0.00
$1,122,250.00	$1,122,250.00	$0.00	$1,122,250.00	$1,131,621.81
$1,122,250.00	$1,122,250.00	$0.00	$1,122,250.00	$1,131,621.81

CERTIFICATES OF OBLIGATION, SERIES 2015A

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1447-311-11-000-000-0	CO 2015A-CURRENT TAXES-REAL PROP	$549,859.00	$0.00
1447-311-12-000-000-0	CO 2015A-DELINQUENT TAXES-REAL PROP	$12,000.00	$0.00
1447-319-11-000-000-0	CO 2015A-CURRENT PENALTY& INT-REAL	$7,362.00	$0.00
1447-319-12-000-000-0	CO 2015A-DELINQ PENALTY& INT-REAL	$6,000.00	$0.00
	Total Taxes	$575,221.00	$0.00
Other			
1447-361-10-000-000-0	CO 2015A-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$575,221.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1447-471-10-000-000-0	CO 2015A-BOND PRINCIPAL	$50,000.00	$50,000.00
1447-472-10-000-000-0	CO 2015A-BOND INTEREST	$641,493.76	$604,717.00
1447-475-00-000-000-0	CO 2015A-FISCAL AGENT FEES	$1,500.00	$1,500.00
	Total Debt Service	$692,993.76	$656,217.00
	Total Appropriations and Other Financing Uses	$692,993.76	$656,217.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$1,016,957.00	$1,016,957.00	$8,043.00	$1,025,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$13,632.00	$13,632.00	$0.00	$13,632.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$1,030,589.00	$1,030,589.00	$8,043.00	$1,038,632.00	$0.00
$0.00	$0.00	$955.87	$955.87	$0.00
$0.00	$0.00	$955.87	$955.87	$0.00
$1,030,589.00	$1,030,589.00	$8,998.87	$1,039,587.87	$0.00
$50,000.00	$50,000.00	$0.00	$50,000.00	$0.00
$604,717.00	$604,717.00	($67,102.78)	$537,614.22	$0.00
$1,500.00	$1,500.00	$0.00	$1,500.00	$0.00
$656,217.00	$656,217.00	($67,102.78)	$589,114.22	$0.00
$656,217.00	$656,217.00	($67,102.78)	$589,114.22	$0.00

REFUNDING BONDS,SERIES 2015B

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1448-311-11-000-000-0	REF BONDS 2015B-CURRENT TAXES-REAL PROP	$672,049.00	$0.00
1448-311-12-000-000-0	REF BONDS 2015B-DELINQUENT TAXES-REAL PROP	$11,000.00	$0.00
1448-319-11-000-000-0	REF BONDS 2015B-CURRENT PENALTY& INT-REAL	$8,998.00	$0.00
1448-319-12-000-000-0	REF BONDS 2015B-DELINQ PENALTY& INT-REAL	$5,000.00	$0.00
	Total Taxes	$697,047.00	$0.00
Other			
1448-361-10-000-000-0	REF BONDS 2015B-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1448-391-01-000-439-0	TRANSFERS IN-CO 2009	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
General Long-Term Debt Issued			
1448-393-50-000-000-0	REF BONDS 2015B-BOND PROCEEDS	$0.00	$0.00
1448-393-60-000-000-0	REF BONDS 2015B-BOND PREMIUM	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$697,047.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1448-472-10-000-000-0	REF BONDS 2015B-BOND INTEREST	$738,000.00	$631,891.00
1448-475-00-000-000-0	REF BONDS 2015B-FISCAL AGENT FEES	$1,500.00	$1,500.00
1448-476-00-000-000-0	REF BONDS 2015B-ISSUANCE COSTS	$0.00	$0.00
1448-477-00-000-000-0	REF BONDS 2015B-ADVANCE REFUNDING ESCROW	$0.00	$0.00
	Total Debt Service	$739,500.00	$633,391.00
Refunding Bond Escrow Agend			
1448-492-00-000-000-0	REF BONDS 2015B-PMT TO REF BND ESCROW	$0.00	$0.00
	Total Refunding Bond Escrow Agend	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$739,500.00	$633,391.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$987,901.00	$987,901.00	$8,099.00	$996,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$13,243.00	$13,243.00	$0.00	$13,243.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$1,001,144.00	$1,001,144.00	$8,099.00	$1,009,243.00	$0.00
$0.00	$0.00	$853.48	$853.48	$0.00
$0.00	$0.00	$853.48	$853.48	$0.00
$0.00	$0.00	$0.00	$0.00	$119,925.69
$0.00	$0.00	$0.00	$0.00	$119,925.69
$0.00	$0.00	$0.00	$0.00	$14,760,000.00
$0.00	$0.00	$0.00	$0.00	$2,551,642.20
$0.00	$0.00	$0.00	$0.00	$17,311,642.20
$1,001,144.00	$1,001,144.00	$8,952.48	$1,010,096.48	$17,431,567.89
$631,891.00	$631,891.00	($14,841.00)	$617,050.00	$0.00
$1,500.00	$1,500.00	$0.00	$1,500.00	$0.00
$0.00	$0.00	$0.00	$0.00	$222,503.10
$0.00	$0.00	$0.00	$0.00	$119,925.69
$633,391.00	$633,391.00	($14,841.00)	$618,550.00	$342,428.79
$0.00	$0.00	$0.00	$0.00	$17,083,374.13
$0.00	$0.00	$0.00	$0.00	$17,083,374.13
$633,391.00	$633,391.00	($14,841.00)	$618,550.00	$17,425,802.92

REFUNDING BONDS,SERIES 2015C

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1449-311-11-000-000-0	REF BONDS 2015C-CURRENT TAXES-REAL PROP	$1,038,622.00	$0.00
1449-311-12-000-000-0	REF BONDS 2015C-DELINQUENT TAXES-REAL PROP	$56,000.00	$0.00
1449-319-11-000-000-0	REF BONDS 2015C-CURRENT PENALTY& INT-REAL	$13,905.00	$0.00
1449-319-12-000-000-0	REF BONDS 2015C-DELINQ PENALTY& INT-REAL	$27,000.00	$0.00
	Total Taxes	$1,135,527.00	$0.00
Other			
1449-361-10-000-000-0	REF BONDS 2015C-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1449-391-01-000-438-0	TRANSFERS IN-REF BONDS 2009	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
General Long-Term Debt Issued			
1449-393-50-000-000-0	REF BONDS 2015C-BOND PROCEEDS	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,135,527.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1449-471-10-000-000-0	REF BONDS 2015C-BOND PRINCIPAL	$1,000,000.00	$500,000.00
1449-472-10-000-000-0	REF BONDS 2015C-BOND INTEREST	$723,105.02	$643,264.00
1449-475-00-000-000-0	REF BONDS 2015C-FISCAL AGENT FEES	$1,500.00	$1,500.00
1449-476-00-000-000-0	REF BONDS 2015C-ISSUANCE COSTS	$0.00	$0.00
1449-477-00-000-000-0	REF BONDS 2015C-ADVANCE REFUNDING ESCROW	$0.00	$0.00
	Total Debt Service	$1,724,605.02	$1,144,764.00
Refunding Bond Escrow Agend			
1449-492-00-000-000-0	REF BONDS 2015C-PMT TO REF BND ESCROW	$0.00	$0.00
	Total Refunding Bond Escrow Agend	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$1,724,605.02	$1,144,764.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$1,510,907.00	$1,510,907.00	$12,093.00	$1,523,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$20,254.00	$20,254.00	$0.00	$20,254.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$1,531,161.00	$1,531,161.00	$12,093.00	$1,543,254.00	$0.00
$0.00	$0.00	$1,591.18	$1,591.18	$0.00
$0.00	$0.00	$1,591.18	$1,591.18	$0.00
$0.00	$0.00	$0.00	$0.00	$163,509.08
$0.00	$0.00	$0.00	$0.00	$163,509.08
$0.00	$0.00	$0.00	$0.00	$24,990,000.00
$0.00	$0.00	$0.00	$0.00	$24,990,000.00
$1,531,161.00	$1,531,161.00	$13,684.18	$1,544,845.18	$25,153,509.08
$500,000.00	$500,000.00	($500,000.00)	$0.00	$0.00
$643,264.00	$643,264.00	($38,667.86)	$604,596.14	$0.00
$1,500.00	$1,500.00	$0.00	$1,500.00	$0.00
$0.00	$0.00	$0.00	$0.00	$285,157.14
$0.00	$0.00	$0.00	$0.00	$163,509.08
$1,144,764.00	$1,144,764.00	($538,667.86)	$606,096.14	$448,666.22
$0.00	$0.00	$0.00	$0.00	$24,699,348.11
$0.00	$0.00	$0.00	$0.00	$24,699,348.11
$1,144,764.00	$1,144,764.00	($538,667.86)	$606,096.14	$25,148,014.33

CERTIFICATES OF OBLIGATION, SERIES 2016

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1450-311-11-000-000-0	CO 2016-CURRENT TAXES-REAL PROP	$4,612,702.00	$0.00
1450-319-11-000-000-0	CO 2016-CURRENT PENALTY& INT-REAL	$61,756.00	$0.00
	Total Taxes	$4,674,458.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$4,674,458.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1450-471-10-000-000-0	CO 2016-BOND PRINCIPAL	$2,285,000.00	$0.00
1450-472-10-000-000-0	CO 2016-BOND INTEREST	$1,646,451.67	$0.00
1450-475-00-000-000-0	CO 2016-FISCAL AGENT FEES	$1,500.00	$0.00
	Total Debt Service	$3,932,951.67	$0.00
	Total Appropriations and Other Financing Uses	$3,932,951.67	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 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

		2017 Proposed Budget	2017 Budget Request
Appropriations and Other Financing Uses			
Sanitation			
2101-432-00-123-015-0	PCT3 LANDFILL CLOSURE	$0.00	$0.00
2101-432-00-124-016-0	PCT4 LANDFILL CLOSURE	$0.00	$0.00
	Total Sanitation	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$0.00	$0.00	$0.00	$0.00	$3,304.54
$0.00	$0.00	$0.00	$0.00	$12,586.34
$0.00	$0.00	$0.00	$0.00	$15,890.88
$0.00	$0.00	$0.00	$0.00	$15,890.88

JAIL COMMISSARY

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
2102-360-00-000-000-0	JAIL COMMISSARY-MISCELLANEOUS REVENUE	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
2102-391-03-000-426-0	TRANSFERS IN-JAIL COMMISSARY TRUST FUND	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Corrections			
2102-423-21-280-015-0	JAIL COMMISSARY	$507,424.00	$507,424.00
	Total Corrections	$507,424.00	$507,424.00
	Total Appropriations and Other Financing Uses	$507,424.00	$507,424.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$0.00	$0.00	$0.00	$0.00	$1,192.11
$0.00	$0.00	$0.00	$0.00	$1,192.11
$0.00	$0.00	$609,869.78	$609,869.78	$433,770.44
$0.00	$0.00	$609,869.78	$609,869.78	$433,770.44
$0.00	$0.00	$609,869.78	$609,869.78	$434,962.55
$481,839.00	$481,839.00	$16,677.03	$498,516.03	$453,070.27
$481,839.00	$481,839.00	$16,677.03	$498,516.03	$453,070.27
$481,839.00	$481,839.00	$16,677.03	$498,516.03	$453,070.27

SELF-FUNDED HEALTH BENEFITS

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Services Provided			
2201-350-00-115-003-0	HB-INTERFUND SERVICES PROVIDED HIDALGO COUNTY	$22,461,672.00	$0.00
2201-350-00-115-004-0	HB-INTERFUND SERVICES PROVIDED DRAINAGE DISTRICT	$1,024,152.00	$0.00
2201-350-00-115-005-0	HB-INTERFUND SERVICES PROVIDED COMMUNITY SERVICE	$232,320.00	$0.00
2201-350-00-115-006-0	HB-INTERFUND SERVICES PROVIDED HEAD START PROGRA	$4,918,464.00	$0.00
2201-350-00-115-008-0	HB-INTERFUND SERVICES PROVIDED APPRAISAL DISTRICT	$765,624.00	$0.00
2201-350-00-115-009-0	HB-INTERFUND SERVICES PROVIDED RETIREES	$269,844.00	$0.00
2201-350-00-115-010-0	HB-INTERFUND SERVICES PROVIDED COBRA	$47,472.00	$0.00
	Total Interfund Services Provided	$29,719,548.00	$0.00
Other			
2201-360-00-000-000-0	MISCELLANEOUS-OTHER	$0.00	$0.00
2201-360-00-001-000-0	MISCELLANEOUS-STOP LOSS	$200,000.00	$0.00
	Total Other	$200,000.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$29,919,548.00	$0.00
Appropriations and Other Financing Uses			
Financial Administration			
2201-415-00-115-003-0	HIDALGO COUNTY HEALTH BENEFITS	$18,500,000.00	$18,500,000.00
2201-415-00-115-004-0	DRAINAGE DISTRICT No. 1 HEALTH BENEFITS	$670,000.00	$670,000.00
2201-415-00-115-005-0	COMMUNITY SERVICE AGENCY HEALTH BENEFITS	$150,000.00	$150,000.00
2201-415-00-115-006-0	HEAD START PROGRAM HEALTH BENEFITS	$3,800,000.00	$3,800,000.00
2201-415-00-115-008-0	APPRAISAL DISTRICT HEALTH BENEFITS	$670,000.00	$670,000.00
2201-415-00-115-009-0	HEALTH BENEFITS ADMINISTRATION	$541,175.00	$541,175.00
2201-415-00-115-010-0	HEALTH BENEFITS TPA & STOP LOSS	$4,500,000.00	$4,500,000.00
2201-415-00-115-086-0	RETIREE HEALTH BENEFITS	$520,000.00	$520,000.00
2201-415-00-115-087-0	COBRA HEALTH BENEFITS	$300,000.00	$300,000.00
	Total Financial Administration	$29,651,175.00	$29,651,175.00
Debt Service			
2201-472-00-000-000-0	CAPITAL LEASES-INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$29,651,175.00	$29,651,175.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$20,047,002.00	$20,047,002.00	$0.00	$20,047,002.00	$19,073,700.16
$789,505.00	$789,505.00	$0.00	$789,505.00	$793,813.51
$231,483.00	$231,483.00	$0.00	$231,483.00	$222,792.00
$4,608,805.00	$4,608,805.00	$0.00	$4,608,805.00	$4,472,346.00
$663,137.00	$663,137.00	$0.00	$663,137.00	$655,421.48
$260,836.00	$260,836.00	$0.00	$260,836.00	$217,162.80
$45,119.00	$45,119.00	$0.00	$45,119.00	$31,006.00
$26,645,887.00	$26,645,887.00	$0.00	$26,645,887.00	$25,466,241.95
$0.00	$0.00	$0.00	$0.00	$1,737.69
$300,000.00	$300,000.00	$0.00	$300,000.00	$131,113.25
$300,000.00	$300,000.00	$0.00	$300,000.00	$132,850.94
$26,945,887.00	$26,945,887.00	$0.00	$26,945,887.00	$25,599,092.89
$15,353,618.00	$15,303,618.00	$0.00	$15,303,618.00	$17,399,896.50
$525,500.00	$525,500.00	$0.00	$525,500.00	$577,268.05
$131,375.00	$131,375.00	$0.00	$131,375.00	$124,943.28
$3,678,500.00	$3,678,500.00	$0.00	$3,678,500.00	$3,146,595.45
$446,675.00	$446,675.00	$0.00	$446,675.00	$731,098.82
$864,319.00	$925,249.94	$0.00	$925,249.94	$742,229.12
$5,000,000.00	$5,000,000.00	$0.00	$5,000,000.00	$3,506,508.52
$630,600.00	$630,600.00	$0.00	$630,600.00	$312,267.50
$315,300.00	$315,300.00	$341,170.04	$656,470.04	$294,834.33
$26,945,887.00	$26,956,817.94	$341,170.04	$27,297,987.98	$26,835,641.57
$0.00	$0.00	$0.00	$0.00	$115.35
$0.00	$0.00	$0.00	$0.00	$115.35
$26,945,887.00	$26,956,817.94	$341,170.04	$27,297,987.98	$26,835,756.92

SELF-FUNDED WORKERS' COMP

		2017 Proposed Budget	2017 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Services Provided			
2202-350-00-115-060-0	WC-INTERFUND SERVICES PROVIDED HIDALGO COUNTY	$2,003,612.00	$0.00
2202-350-00-115-062-0	WC-INTERFUND SERVICES PROVIDED COMMUNITY SERVIC	$2,698.00	$0.00
2202-350-00-115-063-0	WC-INTERFUND SERVICES PROVIDED HEAD START PROGR	$196,579.00	$0.00
	Total Interfund Services Provided	$2,202,889.00	$0.00
Other			
2202-360-00-000-000-0	MISCELLANEOUS-OTHER	$0.00	$0.00
2202-360-00-000-002-0	MISCELLANEOUS-SUBRO RECOVERY	$0.00	$0.00
2202-361-10-000-000-0	INTEREST ERARNINGS - INVESTMENTS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,202,889.00	$0.00
Appropriations and Other Financing Uses			
Other			
2202-419-50-115-060-0	HIDALGO COUNTY WORKER'S COMP	$1,200,000.00	$1,200,000.00
2202-419-50-115-061-0	DRAINAGE DISTRICT No. 1 WORKER'S COMP	$2,000.00	$2,000.00
2202-419-50-115-062-0	COMMUNITY SERVICE AGENCY WORKER'S COMP	$3,000.00	$3,000.00
2202-419-50-115-063-0	HEAD START PROGRAM WORKER'S COMP	$200,000.00	$200,000.00
2202-419-50-115-065-0	WORKER'S COMP ADMINISTRATION	$319,557.00	$322,557.00
2202-419-50-115-066-0	CLAIMS SERVICING	$525,000.00	$525,000.00
	Total Other	$2,249,557.00	$2,252,557.00
Debt Service			
2202-472-00-000-000-0	INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$2,249,557.00	$2,252,557.00

2016 Original Budget	Adjusted Budget as of July 31, 2016	Estimated (Inc./Dec.) in Adjusted Budget for Year 2016	2016 Revised Estimate	2015 Actual
$1,917,301.00	$1,917,301.00	$0.00	$1,917,301.00	$1,935,428.60
$2,523.00	$2,523.00	$0.00	$2,523.00	$2,599.22
$197,055.00	$197,055.00	$0.00	$197,055.00	$132,510.16
$2,116,879.00	$2,116,879.00	$0.00	$2,116,879.00	$2,070,537.98
$0.00	$0.00	$0.00	$0.00	$755.09
$0.00	$0.00	$0.00	$0.00	$42,648.34
$1,000.00	$1,000.00	$0.00	$1,000.00	$0.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$43,403.43
$2,117,879.00	$2,117,879.00	$0.00	$2,117,879.00	$2,113,941.41
$1,102,752.00	$1,102,752.00	$0.00	$1,102,752.00	$1,131,280.66
$3,000.00	$3,000.00	$0.00	$3,000.00	($1,000.00)
$5,000.00	$5,000.00	$0.00	$5,000.00	$7.85
$250,000.00	$245,000.00	$0.00	$245,000.00	$70,549.19
$307,127.00	$319,223.50	$0.00	$319,223.50	$288,320.66
$450,000.00	$446,731.00	$0.00	$446,731.00	$338,143.00
$2,117,879.00	$2,121,706.50	$0.00	$2,121,706.50	$1,827,301.36
$0.00	$0.00	$0.00	$0.00	$230.55
$0.00	$0.00	$0.00	$0.00	$230.55
$2,117,879.00	$2,121,706.50	$0.00	$2,121,706.50	$1,827,531.91

SECTION C

92ND DC

1100-412-00-001-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$261,701.00	$261,701.00	$261,701.00
115	LONGEVITY PAY	$1,500.00	$1,620.00	$1,620.00
116	INTERPRETER PAY	$0.00	$6,000.00	$6,000.00
117	SUPPLEMENTAL PAY	$1,500.00	$0.00	$0.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$22,420.00	$22,774.00	$22,774.00
230	RETIREMENT CONTRIBUTIONS	$30,949.00	$34,146.00	$34,146.00
250	UNEMPLOYMENT COMPENSATION	$1,588.00	$1,616.00	$1,616.00
260	WORKERS COMPENSATION	$2,058.00	$2,158.00	$2,158.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,800.00	$1,800.00	$1,800.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$1,000.00	$1,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$500.00	$500.00	$500.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$8,000.00	$8,000.00	$8,000.00
584	REGISTRATION FEES	$4,000.00	$4,000.00	$4,000.00
610	GENERAL SUPPLIES	$2,000.00	$2,000.00	$2,000.00
630	FOOD	$1,400.00	$1,400.00	$1,400.00
631	BOTTLED WATER	$200.00	$200.00	$200.00
640	REFERENCE MATERIALS	$400.00	$400.00	$400.00
780	CAPITAL LEASES	$2,600.00	$2,600.00	$2,600.00
831	COURT COST AND INVESTIGATION	$0.00	$600.00	$600.00
890	OTHER	$14,337.00	$13,737.00	$8,608.00
900	PERSONNEL ADJUSTMENTS	$0.00	$7,283.00	$0.00
	TOTALS	$418,454.00	$434,696.00	$422,284.00
	SALARY EXPENSES	$381,117.00	$390,076.00	$390,076.00
	OPERATING EXPENSES	$37,337.00	$44,620.00	$32,208.00

93RD DC

1100-412-00-002-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$249,887.00	$249,887.00	$249,887.00
115	LONGEVITY PAY	$2,520.00	$2,700.00	$2,700.00
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	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$21,939.00	$21,952.00	$21,952.00
230	RETIREMENT CONTRIBUTIONS	$30,284.00	$32,914.00	$32,914.00
250	UNEMPLOYMENT COMPENSATION	$1,550.00	$1,552.00	$1,552.00
260	WORKERS COMPENSATION	$1,935.00	$1,937.00	$1,937.00
340	TECHNICAL SERVICES	$100.00	$100.00	$100.00
412	CABLE/SATELLITE TELEVISION	$300.00	$300.00	$300.00
430	REPAIR AND MAINTENANCE SERVICES	$550.00	$550.00	$550.00
441	RENTAL OF LAND AND BUILDINGS	$1,020.00	$1,020.00	$1,020.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$36.00	$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,800.00	$1,800.00	$1,800.00
531	TELEPHONE AND TELEGRAPH	$500.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$50.00	$50.00	$50.00
550	PRINTING AND BINDING	$700.00	$700.00	$700.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$8,000.00	$8,000.00	$8,000.00
584	REGISTRATION FEES	$2,000.00	$2,000.00	$2,000.00
605	CLOTHING AND UNIFORMS	$200.00	$200.00	$200.00
610	GENERAL SUPPLIES	$1,927.00	$1,927.00	$1,927.00
630	FOOD	$2,500.00	$2,500.00	$2,500.00
631	BOTTLED WATER	$237.00	$237.00	$237.00
640	REFERENCE MATERIALS	$580.00	$580.00	$580.00
780	CAPITAL LEASES	$1,500.00	$1,500.00	$1,500.00
810	DUES AND MEMBERSHIPS	$500.00	$500.00	$500.00
890	OTHER	$21,938.00	$21,938.00	$22,281.00
	TOTALS	$418,454.00	$421,941.00	$422,284.00
	SALARY EXPENSES	$373,516.00	$377,003.00	$377,003.00
	OPERATING EXPENSES	$44,938.00	$44,938.00	$45,281.00

139TH DC

1100-412-00-003-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$252,863.00	$252,862.00	$252,862.00
115	LONGEVITY PAY	$3,300.00	$3,480.00	$3,480.00
117	SUPPLEMENTAL PAY	$1,500.00	$0.00	$0.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$21,882.00	$21,781.00	$21,781.00
230	RETIREMENT CONTRIBUTIONS	$30,205.00	$32,657.00	$32,657.00
250	UNEMPLOYMENT COMPENSATION	$1,546.00	$1,538.00	$1,538.00
260	WORKERS COMPENSATION	$1,854.00	$1,851.00	$1,851.00
340	TECHNICAL SERVICES	$100.00	$100.00	$100.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$40.00	$40.00	$40.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,600.00	$1,600.00	$1,600.00
531	TELEPHONE AND TELEGRAPH	$700.00	$700.00	$700.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$200.00	$200.00	$200.00
550	PRINTING AND BINDING	$700.00	$700.00	$700.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,000.00	$6,000.00	$6,000.00
584	REGISTRATION FEES	$4,000.00	$4,000.00	$4,000.00
610	GENERAL SUPPLIES	$2,500.00	$2,500.00	$2,500.00
630	FOOD	$1,920.00	$1,920.00	$1,920.00
631	BOTTLED WATER	$150.00	$150.00	$150.00
640	REFERENCE MATERIALS	$240.00	$240.00	$240.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,000.00	$1,000.00	$1,000.00
753	FURNITURE AND FIXTURES	$1,500.00	$1,500.00	$1,500.00
780	CAPITAL LEASES	$1,500.00	$1,500.00	$1,500.00
810	DUES AND MEMBERSHIPS	$400.00	$400.00	$400.00
811	LICENSES AND PERMITS	$150.00	$150.00	$150.00
831	COURT COST AND INVESTIGATION	$300.00	$300.00	$300.00
890	OTHER	$22,903.00	$22,903.00	$25,054.00
	TOTALS	$418,454.00	$420,133.00	$422,284.00
	SALARY EXPENSES	$372,551.00	$374,230.00	$374,230.00
	OPERATING EXPENSES	$45,903.00	$45,903.00	$48,054.00

206TH DC

1100-412-00-004-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$282,344.00	$285,564.00	$285,564.00
115	LONGEVITY PAY	$1,860.00	$1,560.00	$1,560.00
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	$37,008.00	$37,800.00	$37,800.00
212	LIFE INSURANCE	$225.00	$225.00	$225.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$24,371.00	$24,595.00	$24,595.00
230	RETIREMENT CONTRIBUTIONS	$33,642.00	$36,876.00	$36,876.00
250	UNEMPLOYMENT COMPENSATION	$1,741.00	$1,759.00	$1,759.00
260	WORKERS COMPENSATION	$1,967.00	$1,974.00	$1,974.00
340	TECHNICAL SERVICES	$975.00	$1,700.00	$1,700.00
430	REPAIR AND MAINTENANCE SERVICES	$475.00	$575.00	$575.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$120.00	$145.00	$145.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,650.00	$1,650.00	$1,650.00
531	TELEPHONE AND TELEGRAPH	$600.00	$600.00	$600.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$200.00	$200.00	$200.00
550	PRINTING AND BINDING	$950.00	$1,500.00	$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,200.00	$4,200.00	$4,200.00
584	REGISTRATION FEES	$2,700.00	$2,000.00	$2,000.00
610	GENERAL SUPPLIES	$4,000.00	$4,000.00	$4,000.00
630	FOOD	$2,500.00	$2,500.00	$2,500.00
631	BOTTLED WATER	$230.00	$300.00	$300.00
640	REFERENCE MATERIALS	$300.00	$600.00	$600.00
751	MACHINERY AND EQUIPMENT	$1,000.00	$1,000.00	$1,000.00
831	COURT COST AND INVESTIGATION	$3,100.00	$6,000.00	$6,000.00
890	OTHER	$16,502.00	$12,532.00	$9,643.00
	TOTALS	$457,033.00	$464,228.00	$461,339.00
	SALARY EXPENSES	$417,531.00	$424,726.00	$424,726.00
	OPERATING EXPENSES	$39,502.00	$39,502.00	$36,613.00

275TH DC

1100-412-00-005-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$262,325.00	$278,272.00	$278,272.00
115	LONGEVITY PAY	$3,540.00	$3,720.00	$3,720.00
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	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$22,815.00	$24,049.00	$24,049.00
230	RETIREMENT CONTRIBUTIONS	$31,494.00	$36,058.00	$36,058.00
250	UNEMPLOYMENT COMPENSATION	$1,619.00	$1,716.00	$1,716.00
260	WORKERS COMPENSATION	$2,473.00	$2,602.00	$2,602.00
412	CABLE/SATELLITE TELEVISION	$360.00	$0.00	$0.00
430	REPAIR AND MAINTENANCE SERVICES	$2,500.00	$2,250.00	$2,250.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24.00	$24.00	$24.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,600.00	$1,200.00	$1,200.00
531	TELEPHONE AND TELEGRAPH	$475.00	$475.00	$475.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$30.00	$30.00	$30.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$5,000.00	$1,002.00
584	REGISTRATION FEES	$2,000.00	$600.00	$600.00
605	CLOTHING AND UNIFORMS	$500.00	$0.00	$0.00
610	GENERAL SUPPLIES	$2,000.00	$1,200.00	$1,200.00
630	FOOD	$900.00	$900.00	$900.00
631	BOTTLED WATER	$100.00	$100.00	$100.00
640	REFERENCE MATERIALS	$375.00	$375.00	$375.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,500.00	$1,500.00	$1,500.00
751	MACHINERY AND EQUIPMENT	$2,000.00	$0.00	$0.00
780	CAPITAL LEASES	$2,000.00	$2,000.00	$2,000.00
810	DUES AND MEMBERSHIPS	$150.00	$150.00	$150.00
890	OTHER	$9,273.00	$4,000.00	$0.00
	TOTALS	$418,454.00	$430,282.00	$422,284.00
	SALARY EXPENSES	$387,667.00	$410,478.00	$410,478.00
	OPERATING EXPENSES	$30,787.00	$19,804.00	$11,806.00

332ND DC
1100-412-00-006-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$247,243.00	$266,238.00	$266,238.00
115	LONGEVITY PAY	$4,320.00	$4,500.00	$4,500.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
117	SUPPLEMENTAL PAY	$0.00	$3,000.00	$3,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$21,874.00	$23,570.00	$23,570.00
230	RETIREMENT CONTRIBUTIONS	$30,195.00	$35,340.00	$35,340.00
250	UNEMPLOYMENT COMPENSATION	$1,545.00	$1,678.00	$1,678.00
260	WORKERS COMPENSATION	$2,055.00	$2,251.00	$2,251.00
340	TECHNICAL SERVICES	$921.00	$921.00	$921.00
412	CABLE/SATELLITE TELEVISION	$300.00	$300.00	$300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$40.00	$40.00	$40.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,800.00	$2,000.00	$2,000.00
531	TELEPHONE AND TELEGRAPH	$500.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$200.00	$200.00	$200.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,000.00	$6,000.00	$1,696.00
584	REGISTRATION FEES	$1,000.00	$2,000.00	$2,000.00
605	CLOTHING AND UNIFORMS	$500.00	$500.00	$500.00
610	GENERAL SUPPLIES	$3,089.00	$3,089.00	$3,089.00
630	FOOD	$1,200.00	$1,200.00	$1,200.00
631	BOTTLED WATER	$250.00	$250.00	$250.00
640	REFERENCE MATERIALS	$600.00	$600.00	$600.00
780	CAPITAL LEASES	$2,100.00	$2,100.00	$2,100.00
810	DUES AND MEMBERSHIPS	$500.00	$250.00	$250.00
831	COURT COST AND INVESTIGATION	$2,500.00	$2,500.00	$2,500.00
890	OTHER	$22,821.00	$21,871.00	$0.00
900	PERSONNEL ADJUSTMENTS	$0.00	$19,883.00	$0.00
	TOTALS	$418,454.00	$468,342.00	$422,284.00
	SALARY EXPENSES	$372,633.00	$402,638.00	$402,638.00
	OPERATING EXPENSES	$45,821.00	$65,704.00	$19,646.00

370TH DC

1100-412-00-007-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$276,174.00	$276,174.00	$276,174.00
115	LONGEVITY PAY	$1,980.00	$2,400.00	$2,400.00
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	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$23,908.00	$23,940.00	$23,940.00
230	RETIREMENT CONTRIBUTIONS	$33,003.00	$35,895.00	$35,895.00
250	UNEMPLOYMENT COMPENSATION	$1,705.00	$1,707.00	$1,707.00
260	WORKERS COMPENSATION	$2,290.00	$2,114.00	$2,114.00
430	REPAIR AND MAINTENANCE SERVICES	$820.00	$820.00	$820.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,800.00	$1,800.00	$1,800.00
531	TELEPHONE AND TELEGRAPH	$584.00	$584.00	$584.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$37.00	$37.00	$37.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,332.00	$5,332.00	$5,332.00
584	REGISTRATION FEES	$2,000.00	$2,000.00	$2,000.00
610	GENERAL SUPPLIES	$2,056.00	$2,056.00	$2,056.00
630	FOOD	$1,000.00	$1,000.00	$1,000.00
631	BOTTLED WATER	$187.00	$187.00	$187.00
640	REFERENCE MATERIALS	$177.00	$177.00	$177.00
	TOTALS	$418,454.00	$422,284.00	$422,284.00
	SALARY EXPENSES	$404,461.00	$408,291.00	$408,291.00
	OPERATING EXPENSES	$13,993.00	$13,993.00	$13,993.00

389TH DC

1100-412-00-008-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$262,366.00	$262,478.00	$262,478.00
115	LONGEVITY PAY	$1,080.00	$1,140.00	$1,140.00
116	INTERPRETER PAY	$3,000.00	$5,000.00	$5,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$22,554.00	$22,720.00	$22,720.00
230	RETIREMENT CONTRIBUTIONS	$31,133.00	$34,065.00	$34,065.00
250	UNEMPLOYMENT COMPENSATION	$1,599.00	$1,612.00	$1,612.00
260	WORKERS COMPENSATION	$2,204.00	$2,144.00	$2,144.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,500.00	$1,700.00	$1,700.00
531	TELEPHONE AND TELEGRAPH	$700.00	$700.00	$700.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$200.00	$200.00	$200.00
550	PRINTING AND BINDING	$1,500.00	$2,500.00	$2,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,500.00	$4,500.00	$4,500.00
584	REGISTRATION FEES	$2,000.00	$3,000.00	$3,000.00
610	GENERAL SUPPLIES	$3,000.00	$4,150.00	$4,150.00
630	FOOD	$1,500.00	$2,500.00	$2,500.00
631	BOTTLED WATER	$200.00	$350.00	$350.00
640	REFERENCE MATERIALS	$1,000.00	$1,500.00	$1,500.00
650	SOFTWARE - CONTROLLED	$400.00	$400.00	$400.00
751	MACHINERY AND EQUIPMENT	$1,000.00	$1,000.00	$1,000.00
780	CAPITAL LEASES	$3,400.00	$3,000.00	$3,000.00
831	COURT COST AND INVESTIGATION	$2,000.00	$2,000.00	$2,000.00
890	OTHER	$12,117.00	$7,517.00	$5,464.00
	TOTALS	$418,454.00	$424,337.00	$422,284.00
	SALARY EXPENSES	$383,337.00	$389,220.00	$389,220.00
	OPERATING EXPENSES	$35,117.00	$35,117.00	$33,064.00

398TH DC

1100-412-00-009-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$256,998.00	$266,243.00	$266,243.00
115	LONGEVITY PAY	$3,240.00	$900.00	$900.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$22,538.00	$23,066.00	$23,066.00
230	RETIREMENT CONTRIBUTIONS	$31,111.00	$34,584.00	$34,584.00
250	UNEMPLOYMENT COMPENSATION	$1,597.00	$1,639.00	$1,639.00
260	WORKERS COMPENSATION	$2,283.00	$2,266.00	$2,266.00
340	TECHNICAL SERVICES	$1,000.00	$1,000.00	$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	$500.00	$500.00	$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$75.00	$75.00	$75.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,500.00	$1,500.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$500.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$50.00	$50.00	$50.00
550	PRINTING AND BINDING	$1,500.00	$1,500.00	$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,800.00	$6,800.00	$6,800.00
584	REGISTRATION FEES	$1,500.00	$1,500.00	$1,500.00
610	GENERAL SUPPLIES	$2,500.00	$2,500.00	$2,500.00
630	FOOD	$1,500.00	$1,500.00	$1,500.00
631	BOTTLED WATER	$225.00	$225.00	$225.00
640	REFERENCE MATERIALS	$1,000.00	$1,000.00	$1,000.00
780	CAPITAL LEASES	$3,300.00	$3,300.00	$3,300.00
810	DUES AND MEMBERSHIPS	$750.00	$750.00	$750.00
811	LICENSES AND PERMITS	$300.00	$300.00	$300.00
890	OTHER	$12,286.00	$12,286.00	$4,525.00
	TOTALS	$418,454.00	$430,045.00	$422,284.00
	SALARY EXPENSES	$383,168.00	$394,759.00	$394,759.00
	OPERATING EXPENSES	$35,286.00	$35,286.00	$27,525.00

INDIGENT DEFENSE
1100-412-00-009-003

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$311,302.00	$0.00	$0.00
115	LONGEVITY PAY	$5,340.00	$0.00	$0.00
118	AUTO ALLOWANCE	$3,600.00	$0.00	$0.00
211	HEALTH INSURANCE	$43,176.00	$0.00	$0.00
212	LIFE INSURANCE	$263.00	$0.00	$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$24,499.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$33,818.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$1,922.00	$0.00	$0.00
260	WORKERS COMPENSATION	$672.00	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24.00	$0.00	$0.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$258.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$599.00	$0.00	$0.00
534	INTERNET SERVICES	$516.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$10.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,800.00	$0.00	$0.00
584	REGISTRATION FEES	$500.00	$0.00	$0.00
610	GENERAL SUPPLIES	$4,000.00	$0.00	$0.00
631	BOTTLED WATER	$130.00	$0.00	$0.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,500.00	$0.00	$0.00
780	CAPITAL LEASES	$1,885.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$150.00	$0.00	$0.00
	TOTALS	$437,964.00	$0.00	$0.00
	SALARY EXPENSES	$424,592.00	$0.00	$0.00
	OPERATING EXPENSES	$13,372.00	$0.00	$0.00

430TH DC

1100-412-00-010-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$250,707.00	$266,053.00	$266,053.00
115	LONGEVITY PAY	$1,380.00	$1,800.00	$1,800.00
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	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$21,761.00	$22,967.00	$22,967.00
230	RETIREMENT CONTRIBUTIONS	$30,039.00	$34,436.00	$34,436.00
250	UNEMPLOYMENT COMPENSATION	$1,707.00	$1,801.00	$1,801.00
260	WORKERS COMPENSATION	$2,459.00	$2,574.00	$2,574.00
340	TECHNICAL SERVICES	$200.00	$200.00	$200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,500.00	$2,500.00	$2,500.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$250.00	$250.00	$250.00
531	TELEPHONE AND TELEGRAPH	$550.00	$550.00	$550.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$50.00	$50.00	$50.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,000.00	$6,000.00	$6,000.00
584	REGISTRATION FEES	$1,500.00	$1,500.00	$1,500.00
610	GENERAL SUPPLIES	$2,800.00	$2,800.00	$2,800.00
630	FOOD	$3,000.00	$3,000.00	$3,000.00
631	BOTTLED WATER	$300.00	$300.00	$300.00
640	REFERENCE MATERIALS	$750.00	$750.00	$750.00
780	CAPITAL LEASES	$2,000.00	$2,000.00	$2,000.00
831	COURT COST AND INVESTIGATION	$2,000.00	$2,000.00	$2,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.00	$0.00	$0.00
890	OTHER	$24,000.00	$24,000.00	$5,692.00
	TOTALS	$418,454.00	$440,592.00	$422,284.00
	SALARY EXPENSES	$371,454.00	$393,692.00	$393,692.00
	OPERATING EXPENSES	$47,000.00	$46,900.00	$28,592.00

449TH DC

1100-412-00-011-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$248,564.00	$248,563.00	$248,563.00
115	LONGEVITY PAY	$300.00	$660.00	$660.00
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	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$21,668.00	$21,695.00	$21,695.00
230	RETIREMENT CONTRIBUTIONS	$29,910.00	$32,528.00	$32,528.00
250	UNEMPLOYMENT COMPENSATION	$1,699.00	$1,702.00	$1,702.00
260	WORKERS COMPENSATION	$1,964.00	$1,966.00	$1,966.00
412	CABLE/SATELLITE TELEVISION	$936.00	$936.00	$936.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$32.00	$32.00	$32.00
531	TELEPHONE AND TELEGRAPH	$2,219.00	$2,219.00	$2,219.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,494.00	$6,494.00	$6,494.00
584	REGISTRATION FEES	$2,747.00	$2,747.00	$2,747.00
610	GENERAL SUPPLIES	$3,656.00	$3,656.00	$3,656.00
630	FOOD	$558.00	$558.00	$558.00
631	BOTTLED WATER	$237.00	$237.00	$237.00
780	CAPITAL LEASES	$2,795.00	$2,795.00	$2,795.00
810	DUES AND MEMBERSHIPS	$460.00	$460.00	$460.00
831	COURT COST AND INVESTIGATION	$2,850.00	$2,850.00	$2,850.00
890	OTHER	$25,964.00	$25,964.00	$26,125.00
	TOTALS	$418,454.00	$422,123.00	$422,284.00
	SALARY EXPENSES	$369,506.00	$373,175.00	$373,175.00
	OPERATING EXPENSES	$48,948.00	$48,948.00	$49,109.00

CCL#1

1100-412-00-021-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$161,710.00	$161,710.00	$161,710.00
113	PERMANENT FULL-TIME EMPLOYEES	$251,554.00	$254,337.00	$254,337.00
115	LONGEVITY PAY	$2,520.00	$2,700.00	$2,700.00
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	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$32,878.00	$33,105.00	$33,105.00
230	RETIREMENT CONTRIBUTIONS	$45,385.00	$49,636.00	$49,636.00
250	UNEMPLOYMENT COMPENSATION	$1,560.00	$1,578.00	$1,578.00
260	WORKERS COMPENSATION	$2,264.00	$2,291.00	$2,291.00
336	COMPUTER SERVICES	$724.00	$724.00	$724.00
412	CABLE/SATELLITE TELEVISION	$0.00	$0.00	$260.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$40.00	$40.00	$40.00
531	TELEPHONE AND TELEGRAPH	$140.00	$140.00	$140.00
610	GENERAL SUPPLIES	$1,836.00	$1,836.00	$1,576.00
631	BOTTLED WATER	$160.00	$160.00	$160.00
780	CAPITAL LEASES	$2,100.00	$2,100.00	$2,100.00
	TOTALS	$547,899.00	$556,045.00	$556,045.00
	SALARY EXPENSES	$542,899.00	$551,045.00	$551,045.00
	OPERATING EXPENSES	$5,000.00	$5,000.00	$5,000.00

CCL#2

1100-412-00-022-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$161,710.00	$161,710.00	$161,710.00
113	PERMANENT FULL-TIME EMPLOYEES	$236,058.00	$243,284.00	$243,284.00
115	LONGEVITY PAY	$3,000.00	$1,560.00	$1,560.00
116	INTERPRETER PAY	$6,300.00	$3,000.00	$3,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$31,753.00	$31,943.00	$31,943.00
230	RETIREMENT CONTRIBUTIONS	$43,831.00	$47,893.00	$47,893.00
250	UNEMPLOYMENT COMPENSATION	$1,472.00	$1,487.00	$1,487.00
260	WORKERS COMPENSATION	$2,320.00	$2,236.00	$2,236.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$40.00	$40.00	$40.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,500.00	$1,500.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$403.00	$403.00	$403.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,209.00	$1,209.00	$1,209.00
550	PRINTING AND BINDING	$63.00	$63.00	$63.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,534.00	$5,534.00	$4,027.00
584	REGISTRATION FEES	$2,659.00	$2,659.00	$2,659.00
610	GENERAL SUPPLIES	$579.00	$579.00	$579.00
630	FOOD	$2,230.00	$2,230.00	$2,230.00
631	BOTTLED WATER	$46.00	$46.00	$46.00
640	REFERENCE MATERIALS	$318.00	$318.00	$318.00
780	CAPITAL LEASES	$1,365.00	$1,365.00	$1,365.00
831	COURT COST AND INVESTIGATION	$220.00	$220.00	$220.00
890	OTHER	$1,030.00	$1,030.00	$0.00
	TOTALS	$542,668.00	$549,997.00	$547,460.00
	SALARY EXPENSES	$525,472.00	$532,801.00	$532,801.00
	OPERATING EXPENSES	$17,196.00	$17,196.00	$14,659.00

CCL#3 - PROBATE COURT
1100-412-00-023-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$161,710.00	$161,710.00	$161,710.00
113	PERMANENT FULL-TIME EMPLOYEES	$321,390.00	$320,390.00	$320,390.00
115	LONGEVITY PAY	$5,940.00	$4,500.00	$4,500.00
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	$43,176.00	$44,100.00	$44,100.00
212	LIFE INSURANCE	$263.00	$263.00	$263.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$38,483.00	$38,296.00	$38,296.00
230	RETIREMENT CONTRIBUTIONS	$53,121.00	$57,419.00	$57,419.00
250	UNEMPLOYMENT COMPENSATION	$2,000.00	$1,985.00	$1,985.00
260	WORKERS COMPENSATION	$2,382.00	$2,007.00	$2,007.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24.00	$24.00	$24.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$0.00	$1,500.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$583.00	$583.00	$583.00
532	WIRELESS DEVICES	$456.00	$456.00	$456.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,368.00	$1,368.00	$1,368.00
610	GENERAL SUPPLIES	$2,373.00	$600.00	$600.00
630	FOOD	$0.00	$175.00	$175.00
631	BOTTLED WATER	$21.00	$36.00	$36.00
640	REFERENCE MATERIALS	$125.00	$0.00	$0.00
811	LICENSES AND PERMITS	$50.00	$0.00	$0.00
890	OTHER	$0.00	$258.00	$258.00
	TOTALS	$647,465.00	$649,670.00	$649,670.00
	SALARY EXPENSES	$642,465.00	$644,670.00	$644,670.00
	OPERATING EXPENSES	$5,000.00	$5,000.00	$5,000.00

CCL#4

1100-412-00-024-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$161,710.00	$161,710.00	$161,710.00
113	PERMANENT FULL-TIME EMPLOYEES	$251,723.00	$251,723.00	$251,723.00
115	LONGEVITY PAY	$2,100.00	$2,220.00	$2,220.00
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	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$32,653.00	$32,662.00	$32,662.00
230	RETIREMENT CONTRIBUTIONS	$45,074.00	$48,972.00	$48,972.00
250	UNEMPLOYMENT COMPENSATION	$1,543.00	$1,543.00	$1,543.00
260	WORKERS COMPENSATION	$2,192.00	$2,192.00	$2,192.00
412	CABLE/SATELLITE TELEVISION	$0.00	$700.00	$700.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24.00	$24.00	$24.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,500.00	$1,650.00	$1,650.00
531	TELEPHONE AND TELEGRAPH	$500.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$500.00	$500.00	$500.00
550	PRINTING AND BINDING	$0.00	$200.00	$200.00
610	GENERAL SUPPLIES	$2,000.00	$1,000.00	$1,000.00
631	BOTTLED WATER	$50.00	$50.00	$50.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$376.00	$300.00	$300.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$50.00	$0.00	$0.00
890	OTHER	$0.00	$0.00	$76.00
	TOTALS	$544,323.00	$548,934.00	$549,010.00
	SALARY EXPENSES	$539,323.00	$544,010.00	$544,010.00
	OPERATING EXPENSES	$5,000.00	$4,924.00	$5,000.00

CCL#5

1100-412-00-025-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$161,710.00	$161,710.00	$161,710.00
113	PERMANENT FULL-TIME EMPLOYEES	$245,609.00	$245,609.00	$245,609.00
115	LONGEVITY PAY	$2,160.00	$2,340.00	$2,340.00
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	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$32,190.00	$32,203.00	$32,203.00
230	RETIREMENT CONTRIBUTIONS	$44,434.00	$48,284.00	$48,284.00
250	UNEMPLOYMENT COMPENSATION	$1,506.00	$1,507.00	$1,507.00
260	WORKERS COMPENSATION	$2,392.00	$2,394.00	$2,394.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$50.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,700.00	$1,700.00	$1,700.00
531	TELEPHONE AND TELEGRAPH	$500.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,130.00	$1,130.00	$1,063.00
550	PRINTING AND BINDING	$600.00	$600.00	$600.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$2,000.00	$2,000.00
584	REGISTRATION FEES	$1,000.00	$1,000.00	$1,000.00
610	GENERAL SUPPLIES	$1,897.00	$1,897.00	$2,000.00
630	FOOD	$300.00	$300.00	$300.00
631	BOTTLED WATER	$70.00	$70.00	$70.00
780	CAPITAL LEASES	$1,142.00	$1,142.00	$1,142.00
	TOTALS	$542,668.00	$547,374.00	$547,460.00
	SALARY EXPENSES	$532,329.00	$537,035.00	$537,035.00
	OPERATING EXPENSES	$10,339.00	$10,339.00	$10,425.00

CCL#6

1100-412-00-026-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$161,710.00	$161,710.00	$161,710.00
113	PERMANENT FULL-TIME EMPLOYEES	$232,129.00	$237,340.00	$237,340.00
115	LONGEVITY PAY	$3,600.00	$420.00	$420.00
116	INTERPRETER PAY	$6,000.00	$5,000.00	$5,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$31,475.00	$31,554.00	$31,554.00
230	RETIREMENT CONTRIBUTIONS	$43,448.00	$47,310.00	$47,310.00
250	UNEMPLOYMENT COMPENSATION	$1,450.00	$1,457.00	$1,457.00
260	WORKERS COMPENSATION	$2,410.00	$2,408.00	$2,408.00
340	TECHNICAL SERVICES	$100.00	$100.00	$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$450.00	$450.00	$450.00
531	TELEPHONE AND TELEGRAPH	$400.00	$400.00	$400.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$400.00	$400.00	$400.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,000.00	$4,000.00	$4,000.00
584	REGISTRATION FEES	$2,000.00	$2,000.00	$2,000.00
610	GENERAL SUPPLIES	$3,000.00	$3,000.00	$3,000.00
630	FOOD	$2,000.00	$2,000.00	$2,000.00
631	BOTTLED WATER	$1,000.00	$1,000.00	$1,000.00
751	MACHINERY AND EQUIPMENT	$1,550.00	$1,550.00	$1,550.00
780	CAPITAL LEASES	$2,500.00	$2,500.00	$2,500.00
811	LICENSES AND PERMITS	$300.00	$300.00	$300.00
831	COURT COST AND INVESTIGATION	$300.00	$300.00	$300.00
890	OTHER	$3,418.00	$3,418.00	$2,573.00
	TOTALS	$542,668.00	$548,305.00	$547,460.00
	SALARY EXPENSES	$521,250.00	$526,887.00	$526,887.00
	OPERATING EXPENSES	$21,418.00	$21,418.00	$20,573.00

CCL#7

1100-412-00-027-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$161,710.00	$161,710.00	$161,710.00
113	PERMANENT FULL-TIME EMPLOYEES	$227,867.00	$243,566.00	$243,566.00
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	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$30,667.00	$31,868.00	$31,868.00
230	RETIREMENT CONTRIBUTIONS	$42,333.00	$47,781.00	$47,781.00
250	UNEMPLOYMENT COMPENSATION	$1,387.00	$1,481.00	$1,481.00
260	WORKERS COMPENSATION	$2,203.00	$2,307.00	$2,307.00
320	PROFESSIONAL	$200.00	$200.00	$200.00
430	REPAIR AND MAINTENANCE SERVICES	$1,026.00	$1,026.00	$1,026.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$178.00	$178.00	$178.00
531	TELEPHONE AND TELEGRAPH	$204.00	$204.00	$204.00
532	WIRELESS DEVICES	$287.00	$287.00	$287.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$270.00	$270.00	$270.00
550	PRINTING AND BINDING	$802.00	$802.00	$802.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,534.00	$1,534.00	$1,534.00
584	REGISTRATION FEES	$659.00	$659.00	$659.00
610	GENERAL SUPPLIES	$7,445.00	$7,445.00	$5,204.00
630	FOOD	$1,537.00	$1,537.00	$1,537.00
631	BOTTLED WATER	$88.00	$88.00	$88.00
640	REFERENCE MATERIALS	$334.00	$334.00	$334.00
780	CAPITAL LEASES	$2,574.00	$2,574.00	$2,574.00
831	COURT COST AND INVESTIGATION	$862.00	$862.00	$862.00
890	OTHER	$16,173.00	$16,173.00	$0.00
	TOTALS	$542,668.00	$565,874.00	$547,460.00
	SALARY EXPENSES	$508,495.00	$531,701.00	$531,701.00
	OPERATING EXPENSES	$34,173.00	$34,173.00	$15,759.00

CCL#8

1100-412-00-028-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$161,710.00	$161,710.00	$161,710.00
113	PERMANENT FULL-TIME EMPLOYEES	$231,946.00	$241,946.00	$241,946.00
115	LONGEVITY PAY	$840.00	$900.00	$900.00
116	INTERPRETER PAY	$3,000.00	$3,000.00	$3,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$31,020.00	$31,790.00	$31,790.00
230	RETIREMENT CONTRIBUTIONS	$42,820.00	$47,664.00	$47,664.00
250	UNEMPLOYMENT COMPENSATION	$1,415.00	$1,475.00	$1,475.00
260	WORKERS COMPENSATION	$2,312.00	$2,420.00	$2,420.00
430	REPAIR AND MAINTENANCE SERVICES	$1,026.00	$1,026.00	$1,026.00
531	TELEPHONE AND TELEGRAPH	$382.00	$382.00	$382.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,162.00	$1,162.00	$1,162.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,360.00	$3,360.00	$3,360.00
584	REGISTRATION FEES	$1,195.00	$500.00	$500.00
605	CLOTHING AND UNIFORMS	$442.00	$442.00	$442.00
610	GENERAL SUPPLIES	$7,475.00	$8,688.00	$7,555.00
630	FOOD	$1,318.00	$500.00	$500.00
631	BOTTLED WATER	$0.00	$300.00	$300.00
780	CAPITAL LEASES	$0.00	$1,640.00	$1,640.00
831	COURT COST AND INVESTIGATION	$1,640.00	$0.00	$0.00
890	OTHER	$10,577.00	$10,577.00	$0.00
	TOTALS	$542,668.00	$559,170.00	$547,460.00
	SALARY EXPENSES	$514,091.00	$530,593.00	$530,593.00
	OPERATING EXPENSES	$28,577.00	$28,577.00	$16,867.00

MASTER COURT

1100-412-00-031-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$90,712.00	$90,712.00	$90,712.00
115	LONGEVITY PAY	$2,280.00	$2,400.00	$2,400.00
116	INTERPRETER PAY	$3,000.00	$3,000.00	$3,000.00
211	HEALTH INSURANCE	$12,336.00	$12,600.00	$12,600.00
212	LIFE INSURANCE	$75.00	$75.00	$75.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$7,343.00	$7,353.00	$7,353.00
230	RETIREMENT CONTRIBUTIONS	$10,137.00	$11,024.00	$11,024.00
250	UNEMPLOYMENT COMPENSATION	$576.00	$577.00	$577.00
260	WORKERS COMPENSATION	$1,730.00	$1,731.00	$1,731.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,400.00	$1,400.00	$1,400.00
584	REGISTRATION FEES	$600.00	$600.00	$600.00
631	BOTTLED WATER	$400.00	$400.00	$400.00
831	COURT COST AND INVESTIGATION	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$131,589.00	$132,872.00	$132,872.00
	SALARY EXPENSES	$128,189.00	$129,472.00	$129,472.00
	OPERATING EXPENSES	$3,400.00	$3,400.00	$3,400.00

MASTER CRT II

1100-412-00-032-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$90,712.00	$90,712.00	$90,712.00
115	LONGEVITY PAY	$1,980.00	$1,260.00	$1,260.00
116	INTERPRETER PAY	$3,000.00	$3,000.00	$3,000.00
211	HEALTH INSURANCE	$12,336.00	$12,600.00	$12,600.00
212	LIFE INSURANCE	$75.00	$75.00	$75.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$7,320.00	$7,265.00	$7,265.00
230	RETIREMENT CONTRIBUTIONS	$10,105.00	$10,893.00	$10,893.00
250	UNEMPLOYMENT COMPENSATION	$574.00	$570.00	$570.00
260	WORKERS COMPENSATION	$1,710.00	$1,686.00	$1,686.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24.00	$42.00	$42.00
531	TELEPHONE AND TELEGRAPH	$442.00	$440.00	$440.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$158.00	$1.00	$1.00
584	REGISTRATION FEES	$124.00	$1.00	$1.00
610	GENERAL SUPPLIES	$673.00	$800.00	$800.00
631	BOTTLED WATER	$65.00	$200.00	$200.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$2.00	$0.00
831	COURT COST AND INVESTIGATION	$749.00	$749.00	$749.00
	TOTALS	$130,047.00	$130,296.00	$130,294.00
	SALARY EXPENSES	$127,812.00	$128,061.00	$128,061.00
	OPERATING EXPENSES	$2,235.00	$2,235.00	$2,233.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
531	TELEPHONE AND TELEGRAPH	$2,964.00	$2,964.00	$2,964.00
	TOTALS	$2,964.00	$2,964.00	$2,964.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,964.00	$2,964.00	$2,964.00

AUXILIARY COURT
1100-412-00-045-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$259,707.00	$259,707.00	$259,707.00
115	LONGEVITY PAY	$4,980.00	$4,620.00	$4,620.00
116	INTERPRETER PAY	$12,000.00	$12,000.00	$12,000.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$21,167.00	$21,139.00	$21,139.00
230	RETIREMENT CONTRIBUTIONS	$29,218.00	$31,695.00	$31,695.00
250	UNEMPLOYMENT COMPENSATION	$1,660.00	$1,658.00	$1,658.00
260	WORKERS COMPENSATION	$3,301.00	$3,286.00	$3,286.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$458.00	$458.00	$458.00
531	TELEPHONE AND TELEGRAPH	$690.00	$690.00	$690.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$12.00	$12.00	$12.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$104.00	$104.00	$2,000.00
610	GENERAL SUPPLIES	$893.00	$893.00	$893.00
630	FOOD	$192.00	$192.00	$192.00
631	BOTTLED WATER	$85.00	$85.00	$200.00
780	CAPITAL LEASES	$1,607.00	$1,607.00	$1,607.00
	TOTALS	$367,102.00	$369,834.00	$371,845.00
	SALARY EXPENSES	$363,061.00	$365,793.00	$365,793.00
	OPERATING EXPENSES	$4,041.00	$4,041.00	$6,052.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$38,701.00	$38,701.00	$38,701.00
211	HEALTH INSURANCE	$6,168.00	$6,300.00	$6,300.00
212	LIFE INSURANCE	$38.00	$38.00	$38.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$2,961.00	$2,961.00	$2,961.00
230	RETIREMENT CONTRIBUTIONS	$4,087.00	$4,439.00	$4,439.00
250	UNEMPLOYMENT COMPENSATION	$232.00	$232.00	$232.00
260	WORKERS COMPENSATION	$1,207.00	$1,207.00	$1,207.00
531	TELEPHONE AND TELEGRAPH	$464.00	$464.00	$464.00
610	GENERAL SUPPLIES	$3,867.00	$3,867.00	$3,867.00
780	CAPITAL LEASES	$2,000.00	$2,000.00	$2,000.00
831	COURT COST AND INVESTIGATION	$21,000.00	$21,000.00	$21,000.00
	TOTALS	$80,725.00	$81,209.00	$81,209.00
	SALARY EXPENSES	$53,394.00	$53,878.00	$53,878.00
	OPERATING EXPENSES	$27,331.00	$27,331.00	$27,331.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
890	OTHER	$0.00	$0.00	$500.00
	TOTALS	$0.00	$0.00	$500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$500.00

JP PCT 1/PL 1

1100-412-00-061-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$82,400.00	$82,400.00	$82,400.00
113	PERMANENT FULL-TIME EMPLOYEES	$203,007.00	$213,466.00	$213,466.00
115	LONGEVITY PAY	$600.00	$1,260.00	$1,260.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$43,176.00	$44,100.00	$44,100.00
212	LIFE INSURANCE	$263.00	$263.00	$263.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$22,645.00	$23,495.00	$23,495.00
230	RETIREMENT CONTRIBUTIONS	$31,258.00	$35,227.00	$35,227.00
250	UNEMPLOYMENT COMPENSATION	$1,222.00	$1,288.00	$1,288.00
260	WORKERS COMPENSATION	$671.00	$645.00	$645.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,000.00	$1,000.00	$1,000.00
550	PRINTING AND BINDING	$3,000.00	$3,000.00	$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$3,000.00	$3,000.00
584	REGISTRATION FEES	$1,000.00	$1,000.00	$1,000.00
610	GENERAL SUPPLIES	$5,000.00	$5,000.00	$5,000.00
631	BOTTLED WATER	$200.00	$200.00	$200.00
780	CAPITAL LEASES	$3,300.00	$3,300.00	$0.00
890	OTHER	$0.00	$0.00	$2,000.00
	TOTALS	$411,742.00	$428,644.00	$427,144.00
	SALARY EXPENSES	$395,242.00	$412,144.00	$412,144.00
	OPERATING EXPENSES	$16,500.00	$16,500.00	$15,000.00

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1100-412-00-062-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$82,400.00	$82,400.00	$82,400.00
113	PERMANENT FULL-TIME EMPLOYEES	$203,007.00	$213,466.00	$213,466.00
115	LONGEVITY PAY	$1,680.00	$1,860.00	$1,860.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$43,176.00	$44,100.00	$44,100.00
212	LIFE INSURANCE	$263.00	$263.00	$263.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$22,727.00	$23,541.00	$23,541.00
230	RETIREMENT CONTRIBUTIONS	$31,372.00	$35,296.00	$35,296.00
250	UNEMPLOYMENT COMPENSATION	$1,228.00	$1,292.00	$1,292.00
260	WORKERS COMPENSATION	$673.00	$645.00	$645.00
430	REPAIR AND MAINTENANCE SERVICES	$600.00	$600.00	$600.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$100.00	$240.00	$240.00
531	TELEPHONE AND TELEGRAPH	$550.00	$600.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$600.00	$700.00	$1,000.00
550	PRINTING AND BINDING	$1,600.00	$800.00	$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,000.00	$3,000.00	$3,000.00
584	REGISTRATION FEES	$1,300.00	$1,200.00	$1,000.00
610	GENERAL SUPPLIES	$2,000.00	$3,610.00	$5,000.00
631	BOTTLED WATER	$0.00	$0.00	$200.00
780	CAPITAL LEASES	$1,800.00	$1,800.00	$0.00
890	OTHER	$50.00	$50.00	$1,160.00
	TOTALS	$409,126.00	$425,463.00	$427,863.00
	SALARY EXPENSES	$396,526.00	$412,863.00	$412,863.00
	OPERATING EXPENSES	$12,600.00	$12,600.00	$15,000.00

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Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$82,400.00	$82,400.00	$82,400.00
113	PERMANENT FULL-TIME EMPLOYEES	$194,792.00	$205,250.00	$205,250.00
115	LONGEVITY PAY	$2,940.00	$3,060.00	$3,060.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$43,176.00	$44,100.00	$44,100.00
212	LIFE INSURANCE	$263.00	$263.00	$263.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$22,195.00	$23,004.00	$23,004.00
230	RETIREMENT CONTRIBUTIONS	$30,638.00	$34,491.00	$34,491.00
250	UNEMPLOYMENT COMPENSATION	$1,186.00	$1,250.00	$1,250.00
260	WORKERS COMPENSATION	$608.00	$631.00	$631.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,700.00	$3,700.00	$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$300.00	$0.00	$240.00
531	TELEPHONE AND TELEGRAPH	$1,000.00	$1,000.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,500.00	$2,000.00	$2,000.00
550	PRINTING AND BINDING	$2,000.00	$2,000.00	$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$3,150.00	$3,000.00
584	REGISTRATION FEES	$900.00	$1,050.00	$1,000.00
610	GENERAL SUPPLIES	$6,000.00	$5,000.00	$5,000.00
631	BOTTLED WATER	$200.00	$200.00	$200.00
890	OTHER	$0.00	$0.00	$724.00
	TOTALS	$406,298.00	$422,549.00	$419,449.00
	SALARY EXPENSES	$388,198.00	$404,449.00	$404,449.00
	OPERATING EXPENSES	$18,100.00	$18,100.00	$15,000.00

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Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$199,481.00	$209,939.00	$209,939.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$43,176.00	$44,100.00	$44,100.00
212	LIFE INSURANCE	$263.00	$263.00	$263.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$22,145.00	$22,945.00	$22,945.00
230	RETIREMENT CONTRIBUTIONS	$30,569.00	$34,403.00	$34,403.00
250	UNEMPLOYMENT COMPENSATION	$1,197.00	$1,260.00	$1,260.00
260	WORKERS COMPENSATION	$608.00	$629.00	$629.00
430	REPAIR AND MAINTENANCE SERVICES	$1,000.00	$1,000.00	$200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$500.00	$500.00	$240.00
531	TELEPHONE AND TELEGRAPH	$600.00	$600.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$2,000.00
550	PRINTING AND BINDING	$3,000.00	$3,000.00	$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$3,000.00	$3,000.00
584	REGISTRATION FEES	$2,500.00	$2,500.00	$1,000.00
610	GENERAL SUPPLIES	$4,000.00	$4,000.00	$5,000.00
631	BOTTLED WATER	$200.00	$200.00	$200.00
640	REFERENCE MATERIALS	$1,000.00	$1,000.00	$0.00
780	CAPITAL LEASES	$2,500.00	$2,500.00	$0.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$200.00
890	OTHER	$3,000.00	$3,000.00	$324.00
	TOTALS	$408,739.00	$424,839.00	$418,539.00
	SALARY EXPENSES	$387,439.00	$403,539.00	$403,539.00
	OPERATING EXPENSES	$21,300.00	$21,300.00	$15,000.00

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Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$194,792.00	$205,250.00	$205,250.00
115	LONGEVITY PAY	$780.00	$1,440.00	$1,440.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$43,176.00	$44,100.00	$44,100.00
212	LIFE INSURANCE	$263.00	$263.00	$263.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$21,846.00	$22,697.00	$22,697.00
230	RETIREMENT CONTRIBUTIONS	$30,156.00	$34,030.00	$34,030.00
250	UNEMPLOYMENT COMPENSATION	$1,173.00	$1,240.00	$1,240.00
260	WORKERS COMPENSATION	$600.00	$623.00	$623.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$1,184.00	$200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$4,967.00	$100.00	$36.00
531	TELEPHONE AND TELEGRAPH	$435.00	$105.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,270.00	$2,200.00	$2,000.00
550	PRINTING AND BINDING	$2,125.00	$1,500.00	$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$1,204.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,140.00	$3,500.00	$3,000.00
584	REGISTRATION FEES	$363.00	$1,450.00	$1,000.00
610	GENERAL SUPPLIES	$3,883.00	$2,515.00	$5,000.00
631	BOTTLED WATER	$93.00	$93.00	$200.00
780	CAPITAL LEASES	$0.00	$1,924.00	$0.00
890	OTHER	$0.00	$0.00	$764.00
	TOTALS	$398,562.00	$415,418.00	$414,643.00
	SALARY EXPENSES	$382,786.00	$399,643.00	$399,643.00
	OPERATING EXPENSES	$15,776.00	$15,775.00	$15,000.00

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1100-412-00-066-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$203,007.00	$213,466.00	$213,466.00
115	LONGEVITY PAY	$1,800.00	$2,040.00	$2,040.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$43,176.00	$44,100.00	$44,100.00
212	LIFE INSURANCE	$263.00	$263.00	$263.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$22,553.00	$23,371.00	$23,371.00
230	RETIREMENT CONTRIBUTIONS	$31,132.00	$35,042.00	$35,042.00
250	UNEMPLOYMENT COMPENSATION	$1,229.00	$1,293.00	$1,293.00
260	WORKERS COMPENSATION	$669.00	$642.00	$642.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$40.00	$40.00	$200.00
531	TELEPHONE AND TELEGRAPH	$551.00	$551.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,978.00	$1,978.00	$2,000.00
550	PRINTING AND BINDING	$4,003.00	$4,003.00	$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,140.00	$1,140.00	$3,000.00
584	REGISTRATION FEES	$363.00	$363.00	$1,000.00
610	GENERAL SUPPLIES	$6,976.00	$6,976.00	$5,000.00
630	FOOD	$246.00	$246.00	$246.00
631	BOTTLED WATER	$155.00	$155.00	$200.00
780	CAPITAL LEASES	$3,028.00	$3,028.00	$0.00
890	OTHER	$0.00	$0.00	$54.00
	TOTALS	$412,809.00	$429,197.00	$425,217.00
	SALARY EXPENSES	$393,829.00	$410,217.00	$410,217.00
	OPERATING EXPENSES	$18,980.00	$18,980.00	$15,000.00

JP PCT 4/PL 1
1100-412-00-067-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$82,400.00	$82,400.00	$82,400.00
113	PERMANENT FULL-TIME EMPLOYEES	$216,092.00	$230,252.00	$230,252.00
115	LONGEVITY PAY	$3,720.00	$3,360.00	$3,360.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$49,344.00	$50,400.00	$50,400.00
212	LIFE INSURANCE	$300.00	$300.00	$300.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$23,884.00	$24,940.00	$24,940.00
230	RETIREMENT CONTRIBUTIONS	$32,970.00	$37,394.00	$37,394.00
250	UNEMPLOYMENT COMPENSATION	$1,319.00	$1,402.00	$1,402.00
260	WORKERS COMPENSATION	$655.00	$684.00	$684.00
430	REPAIR AND MAINTENANCE SERVICES	$750.00	$750.00	$200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$36.00	$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$400.00	$400.00	$200.00
531	TELEPHONE AND TELEGRAPH	$878.00	$878.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,281.00	$1,281.00	$2,000.00
550	PRINTING AND BINDING	$1,678.00	$1,678.00	$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,083.00	$2,083.00	$3,000.00
584	REGISTRATION FEES	$1,000.00	$1,000.00	$1,000.00
610	GENERAL SUPPLIES	$3,000.00	$3,000.00	$5,000.00
631	BOTTLED WATER	$99.00	$99.00	$200.00
890	OTHER	$1,000.00	$1,000.00	$364.00
	TOTALS	$432,889.00	$453,337.00	$456,132.00
	SALARY EXPENSES	$420,684.00	$441,132.00	$441,132.00
	OPERATING EXPENSES	$12,205.00	$12,205.00	$15,000.00

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1100-412-00-068-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$82,400.00	$82,400.00	$82,400.00
113	PERMANENT FULL-TIME EMPLOYEES	$260,348.00	$230,641.00	$230,641.00
115	LONGEVITY PAY	$2,040.00	$420.00	$420.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$49,344.00	$44,100.00	$44,100.00
212	LIFE INSURANCE	$300.00	$263.00	$263.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$27,141.00	$24,745.00	$24,745.00
230	RETIREMENT CONTRIBUTIONS	$37,466.00	$37,101.00	$37,101.00
250	UNEMPLOYMENT COMPENSATION	$1,574.00	$1,386.00	$1,386.00
260	WORKERS COMPENSATION	$800.00	$678.00	$678.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$6.00	$6.00	$200.00
531	TELEPHONE AND TELEGRAPH	$1,248.00	$1,248.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,170.00	$1,170.00	$2,000.00
550	PRINTING AND BINDING	$490.00	$490.00	$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,140.00	$1,140.00	$3,000.00
584	REGISTRATION FEES	$363.00	$363.00	$1,000.00
610	GENERAL SUPPLIES	$1,000.00	$1,000.00	$5,000.00
631	BOTTLED WATER	$91.00	$91.00	$200.00
890	OTHER	$4,492.00	$4,492.00	$800.00
	TOTALS	$481,413.00	$441,734.00	$446,734.00
	SALARY EXPENSES	$471,413.00	$431,734.00	$431,734.00
	OPERATING EXPENSES	$10,000.00	$10,000.00	$15,000.00

INDIGENT DEFENSE

1100-412-00-070-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$0.00	$72,100.00	$72,100.00
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$233,346.00	$233,346.00
115	LONGEVITY PAY	$0.00	$4,800.00	$4,800.00
118	AUTO ALLOWANCE	$0.00	$3,600.00	$3,600.00
211	HEALTH INSURANCE	$0.00	$44,100.00	$44,100.00
212	LIFE INSURANCE	$0.00	$263.00	$263.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$0.00	$24,009.00	$24,009.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$35,998.00	$35,998.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$1,883.00	$1,883.00
260	WORKERS COMPENSATION	$0.00	$660.00	$660.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$24.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$0.00	$0.00	$258.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$599.00
534	INTERNET SERVICES	$0.00	$0.00	$516.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$10.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$1,800.00
584	REGISTRATION FEES	$0.00	$0.00	$650.00
610	GENERAL SUPPLIES	$0.00	$0.00	$4,000.00
631	BOTTLED WATER	$0.00	$0.00	$130.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$0.00	$2,500.00
780	CAPITAL LEASES	$0.00	$0.00	$1,885.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$150.00
	TOTALS	$0.00	$420,759.00	$434,281.00
	SALARY EXPENSES	$0.00	$420,759.00	$420,759.00
	OPERATING EXPENSES	$0.00	$0.00	$13,522.00

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1100-412-00-080-002

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$50,114.00	$50,114.00	$50,114.00
113	PERMANENT FULL-TIME EMPLOYEES	$5,315,951.00	$5,628,243.00	$5,628,243.00
115	LONGEVITY PAY	$112,993.00	$131,620.00	$131,620.00
117	SUPPLEMENTAL PAY	$17,436.00	$32,780.00	$32,780.00
118	AUTO ALLOWANCE	$62,900.00	$83,600.00	$83,600.00
211	HEALTH INSURANCE	$577,276.00	$621,060.00	$621,060.00
212	LIFE INSURANCE	$3,515.00	$3,703.00	$3,703.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$425,789.00	$453,366.00	$453,366.00
230	RETIREMENT CONTRIBUTIONS	$587,756.00	$679,753.00	$679,753.00
250	UNEMPLOYMENT COMPENSATION	$33,026.00	$35,188.00	$35,188.00
260	WORKERS COMPENSATION	$17,166.00	$19,378.00	$19,378.00
336	COMPUTER SERVICES	$0.00	$0.00	$18,000.00
340	TECHNICAL SERVICES	$7,000.00	$7,000.00	$7,000.00
430	REPAIR AND MAINTENANCE SERVICES	$800.00	$800.00	$2,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$9,000.00	$9,000.00	$1,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$800.00	$800.00	$1,000.00
531	TELEPHONE AND TELEGRAPH	$18,000.00	$18,000.00	$18,000.00
532	WIRELESS DEVICES	$0.00	$0.00	$3,264.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$18,000.00	$18,000.00	$18,000.00
540	ADVERTISING	$95,000.00	$95,000.00	$75,000.00
550	PRINTING AND BINDING	$5,000.00	$5,000.00	$7,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$20,000.00	$20,000.00	$30,000.00
584	REGISTRATION FEES	$10,000.00	$10,000.00	$26,250.00
610	GENERAL SUPPLIES	$100,000.00	$100,000.00	$85,000.00
626	GASOLINE/DIESEL FUEL	$0.00	$0.00	$2,000.00
631	BOTTLED WATER	$1,700.00	$1,700.00	$3,000.00
640	REFERENCE MATERIALS	$30,000.00	$30,000.00	$30,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$10,000.00	$10,000.00	$10,000.00
751	MACHINERY AND EQUIPMENT	$7,500.00	$7,500.00	$7,500.00
780	CAPITAL LEASES	$8,500.00	$8,500.00	$33,000.00
810	DUES AND MEMBERSHIPS	$2,500.00	$2,500.00	$5,175.00
831	COURT COST AND INVESTIGATION	$80,000.00	$80,000.00	$90,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$500.00	$0.00	$0.00
856	BANK FEES	$2,000.00	$2,000.00	$2,000.00
	TOTALS	$7,630,222.00	$8,164,605.00	$8,213,494.00
	SALARY EXPENSES	$7,203,922.00	$7,738,805.00	$7,738,805.00
	OPERATING EXPENSES	$426,300.00	$425,800.00	$474,689.00

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1100-412-00-080-013

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$305,676.00	$455,676.00	$455,676.00
115	LONGEVITY PAY	$1,200.00	$2,880.00	$2,880.00
118	AUTO ALLOWANCE	$4,900.00	$6,700.00	$6,700.00
211	HEALTH INSURANCE	$28,331.00	$40,899.00	$40,899.00
212	LIFE INSURANCE	$173.00	$244.00	$244.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$23,869.00	$35,592.00	$35,592.00
230	RETIREMENT CONTRIBUTIONS	$32,949.00	$53,365.00	$53,365.00
250	UNEMPLOYMENT COMPENSATION	$1,872.00	$2,792.00	$2,792.00
260	WORKERS COMPENSATION	$343.00	$512.00	$512.00
340	TECHNICAL SERVICES	$5,400.00	$5,400.00	$5,400.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$36.00
532	WIRELESS DEVICES	$0.00	$0.00	$1,819.00
550	PRINTING AND BINDING	$0.00	$0.00	$150.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$3,000.00	$3,000.00
584	REGISTRATION FEES	$2,500.00	$2,500.00	$2,500.00
610	GENERAL SUPPLIES	$3,500.00	$3,500.00	$3,500.00
631	BOTTLED WATER	$0.00	$0.00	$234.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,000.00	$2,000.00	$2,000.00
831	COURT COST AND INVESTIGATION	$8,000.00	$8,000.00	$8,000.00
	TOTALS	$423,713.00	$623,060.00	$625,299.00
	SALARY EXPENSES	$399,313.00	$598,660.00	$598,660.00
	OPERATING EXPENSES	$24,400.00	$24,400.00	$26,639.00

DA BOND FORFEITURE COMM

1100-412-00-080-016

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$169,314.00	$169,314.00	$169,314.00
115	LONGEVITY PAY	$0.00	$1,948.00	$1,948.00
211	HEALTH INSURANCE	$14,985.00	$14,869.00	$14,869.00
212	LIFE INSURANCE	$91.00	$89.00	$89.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$12,952.00	$13,102.00	$13,102.00
230	RETIREMENT CONTRIBUTIONS	$17,880.00	$19,644.00	$19,644.00
250	UNEMPLOYMENT COMPENSATION	$1,016.00	$1,028.00	$1,028.00
260	WORKERS COMPENSATION	$953.00	$957.00	$957.00
	TOTALS	$217,191.00	$220,951.00	$220,951.00
	SALARY EXPENSES	$217,191.00	$220,951.00	$220,951.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

DIST CLERK

1100-412-00-090-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$97,500.00	$97,500.00	$97,500.00
113	PERMANENT FULL-TIME EMPLOYEES	$2,191,758.00	$2,201,007.00	$2,201,007.00
115	LONGEVITY PAY	$21,780.00	$24,420.00	$24,420.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$428,664.00	$434,700.00	$434,700.00
212	LIFE INSURANCE	$2,610.00	$2,592.00	$2,592.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$177,406.00	$178,316.00	$178,316.00
230	RETIREMENT CONTRIBUTIONS	$244,891.00	$267,357.00	$267,357.00
250	UNEMPLOYMENT COMPENSATION	$13,281.00	$13,353.00	$13,353.00
260	WORKERS COMPENSATION	$4,863.00	$4,886.00	$4,886.00
336	COMPUTER SERVICES	$33,700.00	$33,700.00	$70,000.00
340	TECHNICAL SERVICES	$7,137.00	$1,860.00	$1,860.00
350	OTHER SERVICES	$2,300.00	$2,300.00	$2,300.00
430	REPAIR AND MAINTENANCE SERVICES	$17,425.00	$17,435.00	$10,000.00
441	RENTAL OF LAND AND BUILDINGS	$1,900.00	$1,900.00	$1,900.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$5,100.00	$5,100.00	$5,100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,392.00	$1,392.00	$1,392.00
531	TELEPHONE AND TELEGRAPH	$5,597.00	$5,597.00	$5,597.00
532	WIRELESS DEVICES	$912.00	$912.00	$912.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$157,844.00	$169,650.00	$175,000.00
540	ADVERTISING	$100.00	$180.00	$180.00
550	PRINTING AND BINDING	$28,283.00	$20,000.00	$20,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$258.00	$250.00	$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$9,000.00	$10,000.00	$10,000.00
584	REGISTRATION FEES	$5,000.00	$7,250.00	$5,000.00
610	GENERAL SUPPLIES	$31,545.00	$30,000.00	$30,000.00
631	BOTTLED WATER	$1,326.00	$1,300.00	$1,300.00
640	REFERENCE MATERIALS	$300.00	$300.00	$300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$7,507.00	$7,500.00	$7,500.00
751	MACHINERY AND EQUIPMENT	$11,054.00	$11,054.00	$11,054.00
753	FURNITURE AND FIXTURES	$27,077.00	$27,077.00	$27,077.00
780	CAPITAL LEASES	$19,244.00	$19,244.00	$19,244.00
810	DUES AND MEMBERSHIPS	$385.00	$385.00	$385.00
856	BANK FEES	$11,134.00	$11,134.00	$11,134.00
890	OTHER	$500.00	$500.00	$500.00
	TOTALS	$3,576,773.00	$3,618,151.00	$3,650,116.00
	SALARY EXPENSES	$3,190,753.00	$3,232,131.00	$3,232,131.00
	OPERATING EXPENSES	$386,020.00	$386,020.00	$417,985.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
890	OTHER	$108,800.00	$108,800.00	$108,800.00
	TOTALS	$108,800.00	$108,800.00	$108,800.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$108,800.00	$108,800.00	$108,800.00

VISITING JUDGES
1100-412-00-115-014

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
121	TEMPORARY FULL-TIME EMPLOYEES	$0.00	$0.00	$75,644.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$0.00	$0.00	$20,000.00
831	COURT COST AND INVESTIGATION	$15,644.00	$15,644.00	$4,356.00
	TOTALS	$15,644.00	$15,644.00	$100,000.00
	SALARY EXPENSES	$0.00	$0.00	$95,644.00
	OPERATING EXPENSES	$15,644.00	$15,644.00	$4,356.00

DOMESTIC RELATIONS
1100-412-00-125-029

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
114	PERMANENT PART-TIME EMPLOYEES	$31,235.00	$31,235.00	$31,235.00
211	HEALTH INSURANCE	$6,168.00	$6,300.00	$6,300.00
212	LIFE INSURANCE	$38.00	$38.00	$38.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$2,389.00	$2,389.00	$2,389.00
230	RETIREMENT CONTRIBUTIONS	$3,298.00	$3,583.00	$3,583.00
250	UNEMPLOYMENT COMPENSATION	$187.00	$187.00	$187.00
260	WORKERS COMPENSATION	$66.00	$66.00	$66.00
	TOTALS	$43,381.00	$43,798.00	$43,798.00
	SALARY EXPENSES	$43,381.00	$43,798.00	$43,798.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
336	COMPUTER SERVICES	$0.00	$0.00	$38,784.00
610	GENERAL SUPPLIES	$0.00	$0.00	$3,340.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$0.00	$11,902.00
751	MACHINERY AND EQUIPMENT	$0.00	$0.00	$131,902.00
761	SOFTWARE	$0.00	$0.00	$59,072.00
	TOTALS	$0.00	$0.00	$245,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$245,000.00

GRAND JURY

1100-412-20-080-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
610	GENERAL SUPPLIES	$500.00	$500.00	$500.00
630	FOOD	$200.00	$200.00	$200.00
631	BOTTLED WATER	$160.00	$160.00	$160.00
640	REFERENCE MATERIALS	$600.00	$600.00	$600.00
832	JURORS	$50,000.00	$50,000.00	$50,000.00
	TOTALS	$51,460.00	$51,460.00	$51,460.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$51,460.00	$51,460.00	$51,460.00

JURY FEES

1100-412-20-115-015

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
832	JURORS	$800,000.00	$800,000.00	$800,000.00
	TOTALS	$800,000.00	$800,000.00	$800,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$800,000.00	$800,000.00	$800,000.00

PUBLIC DEFENDER

1100-412-30-085-003

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$92,680.00	$92,680.00	$92,680.00
113	PERMANENT FULL-TIME EMPLOYEES	$740,972.00	$871,344.00	$871,344.00
115	LONGEVITY PAY	$4,560.00	$5,280.00	$5,280.00
117	SUPPLEMENTAL PAY	$9,844.00	$19,670.00	$19,670.00
118	AUTO ALLOWANCE	$0.00	$16,500.00	$16,500.00
211	HEALTH INSURANCE	$98,735.00	$113,400.00	$113,400.00
212	LIFE INSURANCE	$601.00	$676.00	$676.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$64,877.00	$76,919.00	$76,919.00
230	RETIREMENT CONTRIBUTIONS	$89,554.00	$115,328.00	$115,328.00
250	UNEMPLOYMENT COMPENSATION	$5,088.00	$6,033.00	$6,033.00
260	WORKERS COMPENSATION	$1,103.00	$1,209.00	$1,209.00
340	TECHNICAL SERVICES	$15,000.00	$15,000.00	$15,000.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$1,900.00	$2,800.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$28.00	$28.00	$36.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$284.00	$284.00	$284.00
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	$1,500.00	$1,500.00	$1,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,600.00	$1,600.00	$1,600.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,200.00	$3,200.00	$3,200.00
584	REGISTRATION FEES	$2,500.00	$2,500.00	$2,500.00
610	GENERAL SUPPLIES	$5,500.00	$5,500.00	$5,500.00
631	BOTTLED WATER	$175.00	$175.00	$175.00
640	REFERENCE MATERIALS	$2,000.00	$2,000.00	$2,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,100.00	$2,100.00	$2,100.00
780	CAPITAL LEASES	$5,500.00	$3,600.00	$3,600.00
810	DUES AND MEMBERSHIPS	$3,000.00	$3,000.00	$3,000.00
831	COURT COST AND INVESTIGATION	$600.00	$600.00	$600.00
	TOTALS	$1,154,501.00	$1,365,526.00	$1,366,434.00
	SALARY EXPENSES	$1,108,014.00	$1,319,039.00	$1,319,039.00
	OPERATING EXPENSES	$46,487.00	$46,487.00	$47,395.00

PUBLIC DEFENSE
1100-412-30-115-016

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
333	LEGAL SERVICES	$4,370,667.00	$4,370,667.00	$4,370,667.00
	TOTALS	$4,370,667.00	$4,370,667.00	$4,370,667.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$4,370,667.00	$4,370,667.00	$4,370,667.00

CHILD WELFARE DEFENSE
1100-412-30-115-083

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
333	LEGAL SERVICES	$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

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
333	LEGAL SERVICES	$486,905.00	$486,905.00	$300,000.00
	TOTALS	$486,905.00	$486,905.00	$300,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$486,905.00	$486,905.00	$300,000.00

CO JUDGE

1100-413-00-110-006

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$114,660.00	$114,660.00	$114,660.00
113	PERMANENT FULL-TIME EMPLOYEES	$782,006.00	$785,291.00	$785,291.00
114	PERMANENT PART-TIME EMPLOYEES	$63,654.00	$63,654.00	$63,654.00
115	LONGEVITY PAY	$3,060.00	$2,940.00	$2,940.00
118	AUTO ALLOWANCE	$12,000.00	$20,900.00	$20,900.00
211	HEALTH INSURANCE	$92,520.00	$94,500.00	$94,500.00
212	LIFE INSURANCE	$563.00	$563.00	$563.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$74,617.00	$75,540.00	$75,540.00
230	RETIREMENT CONTRIBUTIONS	$103,000.00	$113,260.00	$113,260.00
250	UNEMPLOYMENT COMPENSATION	$5,116.00	$5,189.00	$5,189.00
260	WORKERS COMPENSATION	$1,790.00	$1,816.00	$1,816.00
430	REPAIR AND MAINTENANCE SERVICES	$1,800.00	$1,800.00	$1,800.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,500.00	$2,500.00	$2,500.00
531	TELEPHONE AND TELEGRAPH	$2,048.00	$2,048.00	$2,048.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$840.00	$840.00	$840.00
550	PRINTING AND BINDING	$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	$6,000.00	$6,000.00	$6,000.00
584	REGISTRATION FEES	$1,742.00	$1,742.00	$1,742.00
610	GENERAL SUPPLIES	$3,820.00	$3,820.00	$3,820.00
626	GASOLINE/DIESEL FUEL	$1,400.00	$1,400.00	$1,000.00
630	FOOD	$350.00	$350.00	$350.00
631	BOTTLED WATER	$600.00	$600.00	$600.00
640	REFERENCE MATERIALS	$291.00	$291.00	$291.00
751	MACHINERY AND EQUIPMENT	$2,000.00	$2,000.00	$2,000.00
	TOTALS	$1,278,377.00	$1,303,704.00	$1,303,304.00
	SALARY EXPENSES	$1,252,986.00	$1,278,313.00	$1,278,313.00
	OPERATING EXPENSES	$25,391.00	$25,391.00	$24,991.00

PUBLIC AFFAIRS

1100-413-00-110-077

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$198,891.00	$201,275.00	$201,275.00
211	HEALTH INSURANCE	$24,672.00	$25,200.00	$25,200.00
212	LIFE INSURANCE	$150.00	$150.00	$150.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$15,215.00	$15,398.00	$15,398.00
230	RETIREMENT CONTRIBUTIONS	$21,003.00	$23,086.00	$23,086.00
250	UNEMPLOYMENT COMPENSATION	$1,194.00	$1,208.00	$1,208.00
260	WORKERS COMPENSATION	$418.00	$423.00	$423.00
340	TECHNICAL SERVICES	$0.00	$0.00	$7,000.00
412	CABLE/SATELLITE TELEVISION	$0.00	$0.00	$603.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$0.00	$2,652.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$36.00
532	WIRELESS DEVICES	$0.00	$418.00	$2,821.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,500.00	$0.00	$1,500.00
540	ADVERTISING	$9,000.00	$9,000.00	$9,100.00
550	PRINTING AND BINDING	$0.00	$0.00	$37,600.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.00	$1,000.00	$2,266.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,000.00	$1,000.00	$4,420.00
584	REGISTRATION FEES	$2,500.00	$2,500.00	$2,500.00
610	GENERAL SUPPLIES	$5,000.00	$5,000.00	$5,000.00
631	BOTTLED WATER	$0.00	$0.00	$216.00
640	REFERENCE MATERIALS	$0.00	$0.00	$250.00
650	SOFTWARE - CONTROLLED	$0.00	$0.00	$2,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$0.00	$1,426.00
753	FURNITURE AND FIXTURES	$0.00	$0.00	$300.00
780	CAPITAL LEASES	$0.00	$1,082.00	$2,867.00
812	SOFTWARE LICENSE RENEWALS	$0.00	$0.00	$2,700.00
	TOTALS	$281,543.00	$286,740.00	$352,497.00
	SALARY EXPENSES	$261,543.00	$266,740.00	$266,740.00
	OPERATING EXPENSES	$20,000.00	$20,000.00	$85,757.00

EXECUTIVE OFFICE
1100-413-00-125-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$131,057.00	$131,057.00	$131,057.00
113	PERMANENT FULL-TIME EMPLOYEES	$488,534.00	$459,284.00	$459,284.00
115	LONGEVITY PAY	$9,120.00	$9,000.00	$9,000.00
118	AUTO ALLOWANCE	$5,000.00	$5,000.00	$5,000.00
211	HEALTH INSURANCE	$61,680.00	$56,700.00	$56,700.00
212	LIFE INSURANCE	$376.00	$338.00	$338.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$48,479.00	$46,232.00	$46,232.00
230	RETIREMENT CONTRIBUTIONS	$66,919.00	$69,318.00	$69,318.00
250	UNEMPLOYMENT COMPENSATION	$3,802.00	$3,626.00	$3,626.00
260	WORKERS COMPENSATION	$1,330.00	$1,269.00	$1,269.00
336	COMPUTER SERVICES	$3,000.00	$3,000.00	$6,800.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	$3,199.00	$3,199.00	$3,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$50.00
531	TELEPHONE AND TELEGRAPH	$77.00	$77.00	$900.00
532	WIRELESS DEVICES	$0.00	$0.00	$25,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$5.00	$5.00	$55.00
550	PRINTING AND BINDING	$163.00	$163.00	$163.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,478.00	$1,478.00	$4,478.00
584	REGISTRATION FEES	$731.00	$731.00	$2,731.00
610	GENERAL SUPPLIES	$2,582.00	$2,582.00	$2,582.00
626	GASOLINE/DIESEL FUEL	$6,667.00	$6,667.00	$5,500.00
630	FOOD	$231.00	$231.00	$231.00
631	BOTTLED WATER	$0.00	$0.00	$300.00
780	CAPITAL LEASES	$0.00	$0.00	$3,600.00
900	PERSONNEL ADJUSTMENTS	$0.00	($34,049.00)	$0.00
	TOTALS	$834,430.00	$765,908.00	$838,214.00
	SALARY EXPENSES	$816,297.00	$781,824.00	$781,824.00
	OPERATING EXPENSES	$18,133.00	($15,916.00)	$56,390.00

CO COMM

1100-413-30-125-004

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$393,120.00	$393,120.00	$393,120.00
118	AUTO ALLOWANCE	$32,000.00	$32,000.00	$32,000.00
211	HEALTH INSURANCE	$24,672.00	$25,200.00	$25,200.00
212	LIFE INSURANCE	$150.00	$150.00	$150.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$32,522.00	$32,522.00	$32,522.00
230	RETIREMENT CONTRIBUTIONS	$44,893.00	$48,761.00	$48,761.00
260	WORKERS COMPENSATION	$3,700.00	$3,700.00	$3,700.00
320	PROFESSIONAL	$107,000.00	$107,000.00	$107,000.00
441	RENTAL OF LAND AND BUILDINGS	$44,471.00	$44,471.00	$0.00
540	ADVERTISING	$8,350.00	$8,350.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,486.00	$2,486.00	$5,000.00
584	REGISTRATION FEES	$698.00	$698.00	$2,500.00
810	DUES AND MEMBERSHIPS	$134,115.00	$134,115.00	$134,115.00
	TOTALS	$828,177.00	$832,573.00	$784,068.00
	SALARY EXPENSES	$531,057.00	$535,453.00	$535,453.00
	OPERATING EXPENSES	$297,120.00	$297,120.00	$248,615.00

ELECTIONS

1100-414-00-130-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$77,976.00	$77,976.00	$77,976.00
113	PERMANENT FULL-TIME EMPLOYEES	$766,703.00	$800,938.00	$800,938.00
115	LONGEVITY PAY	$5,160.00	$5,760.00	$5,760.00
123	ELECTION POLL WORKERS	$1,000,000.00	$1,000,000.00	$300,000.00
211	HEALTH INSURANCE	$138,792.00	$144,900.00	$144,900.00
212	LIFE INSURANCE	$845.00	$864.00	$864.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$65,012.00	$67,678.00	$67,678.00
230	RETIREMENT CONTRIBUTIONS	$89,743.00	$101,472.00	$101,472.00
250	UNEMPLOYMENT COMPENSATION	$5,099.00	$5,308.00	$5,308.00
260	WORKERS COMPENSATION	$2,400.00	$2,472.00	$2,472.00
336	COMPUTER SERVICES	$303,457.00	$298,892.00	$298,892.00
350	OTHER SERVICES	$12,100.00	$12,100.00	$12,100.00
412	CABLE/SATELLITE TELEVISION	$1,200.00	$1,200.00	$1,200.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$5,000.00	$800.00	$800.00
430	REPAIR AND MAINTENANCE SERVICES	$5,000.00	$5,000.00	$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$17,065.00	$8,065.00	$8,065.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$70.00	$70.00	$70.00
531	TELEPHONE AND TELEGRAPH	$6,000.00	$5,500.00	$5,500.00
532	WIRELESS DEVICES	$46,801.00	$56,489.00	$56,489.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$89,700.00	$106,294.00	$106,294.00
540	ADVERTISING	$41,058.00	$33,589.00	$33,589.00
550	PRINTING AND BINDING	$14,454.00	$26,059.00	$26,059.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$8,000.00	$13,000.00	$13,000.00
584	REGISTRATION FEES	$4,000.00	$5,000.00	$5,000.00
610	GENERAL SUPPLIES	$78,574.00	$79,396.00	$79,396.00
626	GASOLINE/DIESEL FUEL	$9,486.00	$5,000.00	$4,000.00
630	FOOD	$600.00	$600.00	$600.00
631	BOTTLED WATER	$800.00	$1,000.00	$1,000.00
640	REFERENCE MATERIALS	$1,800.00	$1,050.00	$1,050.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$5,000.00	$5,000.00
751	MACHINERY AND EQUIPMENT	$35,000.00	$0.00	$0.00
780	CAPITAL LEASES	$11,304.00	$27,116.00	$27,116.00
810	DUES AND MEMBERSHIPS	$200.00	$450.00	$450.00
890	OTHER	$100.00	$100.00	$100.00
900	PERSONNEL ADJUSTMENTS	$0.00	$10,922.00	$0.00
	TOTALS	$2,843,499.00	$2,910,060.00	$2,198,138.00
	SALARY EXPENSES	$2,151,730.00	$2,207,368.00	$1,507,368.00
	OPERATING EXPENSES	$691,769.00	$702,692.00	$690,770.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
854	APPRAISAL FEES	$1,870,886.00	$1,870,886.00	$1,904,358.00
	TOTALS	$1,870,886.00	$1,870,886.00	$1,904,358.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,870,886.00	$1,870,886.00	$1,904,358.00

CO WIDE ADM

1100-415-00-115-002

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
310	OFFICIAL/ADMINISTRATIVE	$27,540.00	$27,540.00	$0.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$11,474.00	$11,474.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$1,000,000.00	$1,000,000.00	$0.00
340	TECHNICAL SERVICES	$11,250.00	$11,250.00	$0.00
350	OTHER SERVICES	$106,584.00	$106,584.00	$106,584.00
411	WATER/SEWERAGE	$500.00	$500.00	$500.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$509.00	$509.00	$509.00
421	DISPOSAL	$800.00	$800.00	$800.00
441	RENTAL OF LAND AND BUILDINGS	$79,315.00	$79,315.00	$79,315.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$80,000.00	$80,000.00	$0.00
584	REGISTRATION FEES	$35,000.00	$35,000.00	$0.00
626	GASOLINE/DIESEL FUEL	$0.00	$0.00	$90,000.00
710	LAND	$52,722.00	$52,722.00	$0.00
843	AID TO NON-GOVERNMENTAL AGENCIES	$0.00	$0.00	$1,187,500.00
851	TAXES	$50,000.00	$50,000.00	$50,000.00
899	CONTINGENCIES	$89,314.00	$89,314.00	$364,018.00
	TOTALS	$1,545,008.00	$1,545,008.00	$1,879,226.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,545,008.00	$1,545,008.00	$1,879,226.00

BAIL BOND BOARD

1100-415-00-150-002

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$0.00	$2,000.00	$2,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$26.00	$200.00	$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$4,000.00	$4,000.00
584	REGISTRATION FEES	$0.00	$3,000.00	$3,000.00
610	GENERAL SUPPLIES	$0.00	$500.00	$500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$500.00	$500.00
890	OTHER	$0.00	$300.00	$300.00
	TOTALS	$26.00	$10,500.00	$10,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$26.00	$10,500.00	$10,500.00

INFO TECH

1100-415-00-200-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$98,040.00	$98,040.00	$98,040.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,010,496.00	$1,095,249.00	$1,095,249.00
115	LONGEVITY PAY	$10,320.00	$10,740.00	$10,740.00
211	HEALTH INSURANCE	$144,960.00	$157,500.00	$157,500.00
212	LIFE INSURANCE	$883.00	$939.00	$939.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$85,592.00	$92,108.00	$92,108.00
230	RETIREMENT CONTRIBUTIONS	$118,151.00	$138,102.00	$138,102.00
250	UNEMPLOYMENT COMPENSATION	$6,713.00	$7,224.00	$7,224.00
260	WORKERS COMPENSATION	$5,973.00	$7,172.00	$7,172.00
320	PROFESSIONAL	$5,700.00	$5,700.00	$5,700.00
430	REPAIR AND MAINTENANCE SERVICES	$1,896.00	$1,896.00	$2,900.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$300.00	$300.00	$500.00
531	TELEPHONE AND TELEGRAPH	$1,926.00	$1,926.00	$2,100.00
532	WIRELESS DEVICES	$4,631.00	$4,631.00	$4,631.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$300.00	$300.00	$400.00
581	IN-COUNTY EMPLOYEE TRAVEL	$7,000.00	$7,000.00	$7,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$5,000.00	$7,000.00
584	REGISTRATION FEES	$4,000.00	$4,000.00	$6,500.00
610	GENERAL SUPPLIES	$7,000.00	$7,000.00	$7,100.00
631	BOTTLED WATER	$400.00	$400.00	$600.00
780	CAPITAL LEASES	$1,500.00	$1,500.00	$1,600.00
810	DUES AND MEMBERSHIPS	$150.00	$150.00	$250.00
	TOTALS	$1,520,931.00	$1,646,877.00	$1,653,355.00
	SALARY EXPENSES	$1,481,128.00	$1,607,074.00	$1,607,074.00
	OPERATING EXPENSES	$39,803.00	$39,803.00	$46,281.00

IT COUNTYWIDE
1100-415-00-200-002

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
320	PROFESSIONAL	$5,985.00	$5,985.00	$5,985.00
336	COMPUTER SERVICES	$681,423.00	$691,901.00	$681,423.00
412	CABLE/SATELLITE TELEVISION	$3,675.00	$3,700.00	$3,700.00
430	REPAIR AND MAINTENANCE SERVICES	$30,000.00	$30,000.00	$10,000.00
531	TELEPHONE AND TELEGRAPH	$306,621.00	$306,621.00	$306,621.00
610	GENERAL SUPPLIES	$33,600.00	$33,600.00	$33,600.00
650	SOFTWARE - CONTROLLED	$20,000.00	$20,000.00	$20,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$28,483.00	$28,483.00	$28,483.00
751	MACHINERY AND EQUIPMENT	$100,000.00	$100,000.00	$100,000.00
761	SOFTWARE	$69,503.00	$59,000.00	$59,000.00
810	DUES AND MEMBERSHIPS	$24,408.00	$24,408.00	$24,408.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$437.00	$0.00	$0.00
	TOTALS	$1,304,135.00	$1,303,698.00	$1,273,220.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,304,135.00	$1,303,698.00	$1,273,220.00

INDEPENDENT AUDIT

1100-415-13-125-005

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
335	ACCOUNTING, AUDITING AND FINANCE SERVI	$144,000.00	$144,000.00	$155,000.00
	TOTALS	$144,000.00	$144,000.00	$155,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$144,000.00	$144,000.00	$155,000.00

BUDGET & MANAGEMENT

1100-415-14-115-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$95,481.00	$95,481.00	$95,481.00
113	PERMANENT FULL-TIME EMPLOYEES	$881,900.00	$886,617.00	$886,617.00
115	LONGEVITY PAY	$4,800.00	$4,980.00	$4,980.00
211	HEALTH INSURANCE	$120,264.00	$119,700.00	$119,700.00
212	LIFE INSURANCE	$732.00	$714.00	$714.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$75,136.00	$75,511.00	$75,511.00
230	RETIREMENT CONTRIBUTIONS	$103,718.00	$113,218.00	$113,218.00
250	UNEMPLOYMENT COMPENSATION	$5,894.00	$5,922.00	$5,922.00
260	WORKERS COMPENSATION	$2,060.00	$2,069.00	$2,069.00
339	OTHER PROFESSIONAL SERVICES	$15,180.00	$6,000.00	$6,000.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$3,000.00	$3,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$62.00	$700.00	$700.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$0.00	$142.00	$142.00
531	TELEPHONE AND TELEGRAPH	$2,272.00	$1,400.00	$1,400.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$12.00	$25.00	$25.00
540	ADVERTISING	$2,238.00	$3,500.00	$3,500.00
550	PRINTING AND BINDING	$0.00	$1,976.00	$1,976.00
581	IN-COUNTY EMPLOYEE TRAVEL	$150.00	$150.00	$150.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,835.00	$1,835.00	$1,835.00
584	REGISTRATION FEES	$1,280.00	$1,280.00	$1,280.00
610	GENERAL SUPPLIES	$11,879.00	$11,879.00	$11,879.00
631	BOTTLED WATER	$396.00	$300.00	$300.00
640	REFERENCE MATERIALS	$83.00	$0.00	$0.00
751	MACHINERY AND EQUIPMENT	$0.00	$3,500.00	$3,500.00
780	CAPITAL LEASES	$2,797.00	$2,088.00	$2,088.00
810	DUES AND MEMBERSHIPS	$300.00	$709.00	$709.00
	TOTALS	$1,328,469.00	$1,342,696.00	$1,342,696.00
	SALARY EXPENSES	$1,289,985.00	$1,304,212.00	$1,304,212.00
	OPERATING EXPENSES	$38,484.00	$38,484.00	$38,484.00

TAX OFF

1100-415-15-140-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$97,500.00	$97,500.00	$97,500.00
113	PERMANENT FULL-TIME EMPLOYEES	$4,538,454.00	$4,743,943.00	$4,743,943.00
115	LONGEVITY PAY	$56,580.00	$54,960.00	$54,960.00
118	AUTO ALLOWANCE	$45,536.00	$48,115.00	$48,115.00
119	CLOTHING ALLOWANCE	$1,000.00	$1,000.00	$1,000.00
211	HEALTH INSURANCE	$892,160.00	$942,555.00	$942,555.00
212	LIFE INSURANCE	$5,433.00	$5,619.00	$5,619.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$362,539.00	$378,332.00	$378,332.00
230	RETIREMENT CONTRIBUTIONS	$500,446.00	$567,251.00	$567,251.00
250	UNEMPLOYMENT COMPENSATION	$27,801.00	$29,040.00	$29,040.00
260	WORKERS COMPENSATION	$13,176.00	$13,616.00	$13,616.00
336	COMPUTER SERVICES	$240,000.00	$233,300.00	$233,300.00
350	OTHER SERVICES	$53,000.00	$53,000.00	$53,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$1,000.00	$1,000.00	$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	$31,000.00	$31,000.00	$31,000.00
441	RENTAL OF LAND AND BUILDINGS	$1,800.00	$1,800.00	$1,800.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$7,500.00	$12,000.00	$12,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,600.00	$1,600.00	$1,600.00
531	TELEPHONE AND TELEGRAPH	$10,000.00	$10,000.00	$10,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$225,000.00	$225,000.00	$225,000.00
540	ADVERTISING	$3,000.00	$3,000.00	$3,000.00
550	PRINTING AND BINDING	$12,000.00	$12,000.00	$12,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$16,000.00	$16,000.00	$16,000.00
584	REGISTRATION FEES	$8,000.00	$8,000.00	$8,000.00
610	GENERAL SUPPLIES	$81,000.00	$81,000.00	$81,000.00
622	ELECTRICITY	$5,000.00	$7,000.00	$7,000.00
626	GASOLINE/DIESEL FUEL	$8,000.00	$6,000.00	$5,000.00
631	BOTTLED WATER	$3,500.00	$3,500.00	$3,500.00
640	REFERENCE MATERIALS	$1,000.00	$2,000.00	$2,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$50,000.00	$50,000.00	$25,000.00
751	MACHINERY AND EQUIPMENT	$60,000.00	$60,000.00	$60,000.00
753	FURNITURE AND FIXTURES	$35,000.00	$35,000.00	$35,000.00
761	SOFTWARE	$5,000.00	$5,000.00	$5,000.00
780	CAPITAL LEASES	$52,000.00	$53,200.00	$53,200.00
810	DUES AND MEMBERSHIPS	$700.00	$700.00	$700.00
811	LICENSES AND PERMITS	$1,000.00	$1,000.00	$1,000.00
856	BANK FEES	$145,000.00	$145,000.00	$100,000.00
	TOTALS	$7,597,725.00	$7,939,031.00	$7,868,031.00
	SALARY EXPENSES	$6,540,625.00	$6,881,931.00	$6,881,931.00
	OPERATING EXPENSES	$1,057,100.00	$1,057,100.00	$986,100.00

SCOFFLAW PROG

1100-415-15-140-004

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$61,800.00	$100,300.00	$100,300.00
115	LONGEVITY PAY	$0.00	$720.00	$720.00
118	AUTO ALLOWANCE	$0.00	$1,500.00	$1,500.00
211	HEALTH INSURANCE	$12,336.00	$18,900.00	$18,900.00
212	LIFE INSURANCE	$75.00	$113.00	$113.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$4,728.00	$7,843.00	$7,843.00
230	RETIREMENT CONTRIBUTIONS	$6,526.00	$11,759.00	$11,759.00
250	UNEMPLOYMENT COMPENSATION	$371.00	$615.00	$615.00
260	WORKERS COMPENSATION	$130.00	$215.00	$215.00
350	OTHER SERVICES	$0.00	$40,000.00	$40,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$10,000.00	$5,000.00	$5,000.00
610	GENERAL SUPPLIES	$25,500.00	$10,000.00	$10,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$9,000.00	$2,000.00	$2,000.00
751	MACHINERY AND EQUIPMENT	$10,000.00	$2,000.00	$2,000.00
753	FURNITURE AND FIXTURES	$5,500.00	$1,000.00	$1,000.00
	TOTALS	$145,966.00	$201,965.00	$201,965.00
	SALARY EXPENSES	$85,966.00	$141,965.00	$141,965.00
	OPERATING EXPENSES	$60,000.00	$60,000.00	$60,000.00

CO TREASURER

1100-415-16-150-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$100,425.00	$100,425.00	$100,425.00
113	PERMANENT FULL-TIME EMPLOYEES	$524,441.00	$570,089.00	$570,089.00
115	LONGEVITY PAY	$7,500.00	$8,040.00	$8,040.00
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	$83,280.00	$88,200.00	$88,200.00
212	LIFE INSURANCE	$507.00	$526.00	$526.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$49,179.00	$52,713.00	$52,713.00
230	RETIREMENT CONTRIBUTIONS	$67,887.00	$79,034.00	$79,034.00
250	UNEMPLOYMENT COMPENSATION	$3,206.00	$3,484.00	$3,484.00
260	WORKERS COMPENSATION	$1,350.00	$1,449.00	$1,449.00
350	OTHER SERVICES	$2,160.00	$2,160.00	$2,160.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$180.00	$180.00	$180.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$40.00	$40.00	$40.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$448.00	$448.00	$448.00
531	TELEPHONE AND TELEGRAPH	$1,100.00	$1,100.00	$1,100.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$19,000.00	$19,000.00	$19,000.00
550	PRINTING AND BINDING	$5,000.00	$5,000.00	$5,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$450.00	$450.00	$450.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$5,000.00	$5,000.00
584	REGISTRATION FEES	$2,500.00	$2,500.00	$2,500.00
610	GENERAL SUPPLIES	$14,000.00	$14,000.00	$14,000.00
631	BOTTLED WATER	$190.00	$190.00	$190.00
640	REFERENCE MATERIALS	$1,500.00	$1,500.00	$1,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$0.00	$2,000.00
780	CAPITAL LEASES	$4,500.00	$4,500.00	$4,500.00
810	DUES AND MEMBERSHIPS	$200.00	$200.00	$200.00
856	BANK FEES	$45,000.00	$45,000.00	$0.00
900	PERSONNEL ADJUSTMENTS	$0.00	$55,730.00	$0.00
	TOTALS	$949,543.00	$1,071,458.00	$972,728.00
	SALARY EXPENSES	$848,275.00	$914,460.00	$914,460.00
	OPERATING EXPENSES	$101,268.00	$156,998.00	$58,268.00

PURCHASING

1100-415-18-160-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$111,710.00	$111,710.00	$111,710.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,167,931.00	$1,204,989.00	$1,204,989.00
115	LONGEVITY PAY	$19,200.00	$16,620.00	$16,620.00
211	HEALTH INSURANCE	$175,800.00	$182,700.00	$182,700.00
212	LIFE INSURANCE	$1,071.00	$1,089.00	$1,089.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$99,361.00	$101,999.00	$101,999.00
230	RETIREMENT CONTRIBUTIONS	$137,158.00	$152,932.00	$152,932.00
250	UNEMPLOYMENT COMPENSATION	$7,793.00	$8,000.00	$8,000.00
260	WORKERS COMPENSATION	$2,729.00	$2,800.00	$2,800.00
336	COMPUTER SERVICES	$1,000.00	$0.00	$1,000.00
350	OTHER SERVICES	$7,000.00	$7,000.00	$7,000.00
430	REPAIR AND MAINTENANCE SERVICES	$3,500.00	$3,500.00	$6,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,000.00	$1,000.00	$1,000.00
531	TELEPHONE AND TELEGRAPH	$3,000.00	$3,000.00	$3,000.00
532	WIRELESS DEVICES	$0.00	$0.00	$2,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$5,000.00	$5,000.00	$4,000.00
540	ADVERTISING	$46,000.00	$46,000.00	$46,000.00
550	PRINTING AND BINDING	$2,500.00	$2,500.00	$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$2,000.00	$2,000.00
584	REGISTRATION FEES	$1,500.00	$1,500.00	$1,500.00
610	GENERAL SUPPLIES	$16,000.00	$16,000.00	$20,000.00
626	GASOLINE/DIESEL FUEL	$5,000.00	$5,000.00	$3,000.00
631	BOTTLED WATER	$800.00	$800.00	$800.00
640	REFERENCE MATERIALS	$500.00	$500.00	$500.00
650	SOFTWARE - CONTROLLED	$3,500.00	$3,500.00	$3,500.00
780	CAPITAL LEASES	$18,000.00	$18,000.00	$18,000.00
810	DUES AND MEMBERSHIPS	$1,500.00	$1,500.00	$1,500.00
811	LICENSES AND PERMITS	$1,000.00	$1,000.00	$1,000.00
812	SOFTWARE LICENSE RENEWALS	$6,000.00	$6,000.00	$6,000.00
	TOTALS	$1,847,553.00	$1,906,639.00	$1,912,639.00
	SALARY EXPENSES	$1,722,753.00	$1,782,839.00	$1,782,839.00
	OPERATING EXPENSES	$124,800.00	$123,800.00	$129,800.00

ARBITRAGE CALC
1100-415-19-115-020

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$7,200.00	$7,200.00	$7,200.00
	TOTALS	$7,200.00	$7,200.00	$7,200.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$7,200.00	$7,200.00	$7,200.00

CO AUDITOR

1100-415-21-170-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$121,411.00	$121,411.00	$121,411.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,985,815.00	$2,012,233.00	$2,012,233.00
115	LONGEVITY PAY	$13,740.00	$14,280.00	$14,280.00
117	SUPPLEMENTAL PAY	$15,000.00	$15,000.00	$15,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$289,896.00	$296,100.00	$296,100.00
212	LIFE INSURANCE	$1,765.00	$1,765.00	$1,765.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$164,013.00	$166,076.00	$166,076.00
230	RETIREMENT CONTRIBUTIONS	$226,403.00	$249,005.00	$249,005.00
250	UNEMPLOYMENT COMPENSATION	$12,864.00	$13,026.00	$13,026.00
260	WORKERS COMPENSATION	$4,507.00	$4,562.00	$4,562.00
336	COMPUTER SERVICES	$48,686.00	$48,686.00	$48,686.00
340	TECHNICAL SERVICES	$1,306.00	$1,306.00	$1,306.00
350	OTHER SERVICES	$725.00	$725.00	$725.00
430	REPAIR AND MAINTENANCE SERVICES	$1,332.00	$1,332.00	$1,332.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$40.00	$40.00	$40.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$164.00	$164.00	$164.00
531	TELEPHONE AND TELEGRAPH	$3,495.00	$3,495.00	$3,495.00
532	WIRELESS DEVICES	$880.00	$880.00	$880.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$414.00	$414.00	$414.00
540	ADVERTISING	$7,369.00	$7,369.00	$7,369.00
550	PRINTING AND BINDING	$1,378.00	$1,378.00	$1,378.00
581	IN-COUNTY EMPLOYEE TRAVEL	$675.00	$675.00	$675.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$8,306.00	$8,306.00	$8,306.00
584	REGISTRATION FEES	$5,733.00	$5,733.00	$5,733.00
610	GENERAL SUPPLIES	$20,939.00	$20,939.00	$20,939.00
630	FOOD	$8.00	$8.00	$8.00
631	BOTTLED WATER	$809.00	$809.00	$809.00
640	REFERENCE MATERIALS	$2,938.00	$2,938.00	$2,938.00
780	CAPITAL LEASES	$7,080.00	$7,080.00	$7,080.00
810	DUES AND MEMBERSHIPS	$3,320.00	$3,320.00	$3,320.00
812	SOFTWARE LICENSE RENEWALS	$1,250.00	$1,250.00	$1,250.00
	TOTALS	$2,960,261.00	$3,018,305.00	$3,018,305.00
	SALARY EXPENSES	$2,843,414.00	$2,901,458.00	$2,901,458.00
	OPERATING EXPENSES	$116,847.00	$116,847.00	$116,847.00

GENERAL LITIGATION
1100-415-30-125-006

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$42,521.00	$42,521.00
211	HEALTH INSURANCE	$0.00	$6,300.00	$6,300.00
212	LIFE INSURANCE	$0.00	$38.00	$38.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$0.00	$3,253.00	$3,253.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$4,877.00	$4,877.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$255.00	$255.00
260	WORKERS COMPENSATION	$0.00	$47.00	$47.00
333	LEGAL SERVICES	$578,871.00	$578,871.00	$450,000.00
339	OTHER PROFESSIONAL SERVICES	$316,694.00	$316,694.00	$290,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$241,450.00	$241,450.00	$190,000.00
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$155,466.00	$155,466.00	$55,000.00
	TOTALS	$1,292,481.00	$1,349,772.00	$1,042,291.00
	SALARY EXPENSES	$0.00	$57,291.00	$57,291.00
	OPERATING EXPENSES	$1,292,481.00	$1,292,481.00	$985,000.00

CO CLERK

1100-415-40-180-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$100,425.00	$100,425.00	$100,425.00
113	PERMANENT FULL-TIME EMPLOYEES	$2,144,760.00	$2,169,335.00	$2,169,335.00
114	PERMANENT PART-TIME EMPLOYEES	$70,524.00	$45,944.00	$45,944.00
115	LONGEVITY PAY	$26,820.00	$29,340.00	$29,340.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$424,528.00	$421,066.00	$421,066.00
212	LIFE INSURANCE	$2,585.00	$2,510.00	$2,510.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$179,815.00	$180,008.00	$180,008.00
230	RETIREMENT CONTRIBUTIONS	$248,216.00	$269,894.00	$269,894.00
250	UNEMPLOYMENT COMPENSATION	$13,453.00	$13,468.00	$13,468.00
260	WORKERS COMPENSATION	$4,928.00	$4,940.00	$4,940.00
336	COMPUTER SERVICES	$10,700.00	$10,700.00	$11,000.00
340	TECHNICAL SERVICES	$5,000.00	$5,000.00	$5,040.00
350	OTHER SERVICES	$4,500.00	$4,500.00	$4,500.00
430	REPAIR AND MAINTENANCE SERVICES	$5,500.00	$5,500.00	$7,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$500.00	$500.00	$500.00
531	TELEPHONE AND TELEGRAPH	$8,050.00	$8,050.00	$9,000.00
532	WIRELESS DEVICES	$1,548.00	$1,548.00	$1,548.00
534	INTERNET SERVICES	$1,550.00	$1,550.00	$1,550.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$70,000.00	$70,000.00	$60,000.00
550	PRINTING AND BINDING	$20,000.00	$20,000.00	$20,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,600.00	$6,600.00	$6,600.00
584	REGISTRATION FEES	$2,500.00	$2,500.00	$2,500.00
610	GENERAL SUPPLIES	$42,000.00	$42,000.00	$42,000.00
626	GASOLINE/DIESEL FUEL	$3,000.00	$3,000.00	$2,000.00
631	BOTTLED WATER	$1,650.00	$1,650.00	$1,900.00
640	REFERENCE MATERIALS	$650.00	$650.00	$650.00
650	SOFTWARE - CONTROLLED	$0.00	$0.00	$2,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,500.00	$2,500.00	$2,500.00
751	MACHINERY AND EQUIPMENT	$0.00	$0.00	$3,000.00
780	CAPITAL LEASES	$8,000.00	$8,000.00	$8,000.00
810	DUES AND MEMBERSHIPS	$2,000.00	$2,000.00	$2,000.00
856	BANK FEES	$10,500.00	$10,500.00	$10,500.00
	TOTALS	$3,430,802.00	$3,451,678.00	$3,448,718.00
	SALARY EXPENSES	$3,224,054.00	$3,244,930.00	$3,244,930.00
	OPERATING EXPENSES	$206,748.00	$206,748.00	$203,788.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$253,730.00	$259,176.00	$259,176.00
114	PERMANENT PART-TIME EMPLOYEES	$69,720.00	$69,719.00	$69,719.00
115	LONGEVITY PAY	$1,200.00	$1,680.00	$1,680.00
211	HEALTH INSURANCE	$74,016.00	$75,600.00	$75,600.00
212	LIFE INSURANCE	$451.00	$451.00	$451.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$24,836.00	$25,289.00	$25,289.00
230	RETIREMENT CONTRIBUTIONS	$34,283.00	$37,917.00	$37,917.00
250	UNEMPLOYMENT COMPENSATION	$1,948.00	$1,983.00	$1,983.00
260	WORKERS COMPENSATION	$679.00	$691.00	$691.00
350	OTHER SERVICES	$250,000.00	$250,000.00	$250,000.00
610	GENERAL SUPPLIES	$25,000.00	$25,000.00	$25,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$500.00	$500.00	$500.00
751	MACHINERY AND EQUIPMENT	$1,500.00	$1,500.00	$1,500.00
	TOTALS	$737,863.00	$749,506.00	$749,506.00
	SALARY EXPENSES	$460,863.00	$472,506.00	$472,506.00
	OPERATING EXPENSES	$277,000.00	$277,000.00	$277,000.00

CO CLERK PRESERVATION OF VITAL STATISTICS
1100-415-40-180-005

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
890	OTHER	$0.00	$0.00	$13,000.00
	TOTALS	$0.00	$0.00	$13,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$13,000.00

CIVIL SERVICE
1100-415-50-125-037

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$33,752.00	$33,752.00	$33,752.00
211	HEALTH INSURANCE	$6,168.00	$6,168.00	$6,168.00
212	LIFE INSURANCE	$38.00	$38.00	$38.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$2,582.00	$2,582.00	$2,582.00
230	RETIREMENT CONTRIBUTIONS	$3,564.00	$3,564.00	$3,564.00
250	UNEMPLOYMENT COMPENSATION	$203.00	$203.00	$203.00
260	WORKERS COMPENSATION	$71.00	$71.00	$71.00
333	LEGAL SERVICES	$30,000.00	$30,000.00	$20,000.00
336	COMPUTER SERVICES	$1,650.00	$1,650.00	$1,650.00
430	REPAIR AND MAINTENANCE SERVICES	$700.00	$700.00	$700.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,893.00	$1,893.00	$1,893.00
550	PRINTING AND BINDING	$190.00	$190.00	$190.00
581	IN-COUNTY EMPLOYEE TRAVEL	$200.00	$200.00	$200.00
610	GENERAL SUPPLIES	$780.00	$780.00	$780.00
630	FOOD	$227.00	$227.00	$227.00
631	BOTTLED WATER	$33.00	$33.00	$33.00
	TOTALS	$82,051.00	$82,051.00	$72,051.00
	SALARY EXPENSES	$46,378.00	$46,378.00	$46,378.00
	OPERATING EXPENSES	$35,673.00	$35,673.00	$25,673.00

HUMAN RESOURCES
1100-415-50-190-002

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$99,198.00	$99,198.00	$99,198.00
113	PERMANENT FULL-TIME EMPLOYEES	$356,724.00	$445,405.00	$445,405.00
115	LONGEVITY PAY	$6,000.00	$6,540.00	$6,540.00
117	SUPPLEMENTAL PAY	$4,200.00	$4,200.00	$4,200.00
118	AUTO ALLOWANCE	$3,500.00	$3,500.00	$3,500.00
211	HEALTH INSURANCE	$61,680.00	$69,300.00	$69,300.00
212	LIFE INSURANCE	$376.00	$413.00	$413.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$35,926.00	$42,751.00	$42,751.00
230	RETIREMENT CONTRIBUTIONS	$49,592.00	$64,099.00	$64,099.00
250	UNEMPLOYMENT COMPENSATION	$2,818.00	$3,353.00	$3,353.00
260	WORKERS COMPENSATION	$986.00	$1,175.00	$1,175.00
336	COMPUTER SERVICES	$3,600.00	$3,600.00	$3,600.00
412	CABLE/SATELLITE TELEVISION	$1,120.00	$1,120.00	$1,120.00
430	REPAIR AND MAINTENANCE SERVICES	$1,300.00	$1,300.00	$1,300.00
441	RENTAL OF LAND AND BUILDINGS	$54,000.00	$54,000.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$80.00	$80.00	$80.00
531	TELEPHONE AND TELEGRAPH	$1,500.00	$1,500.00	$1,500.00
532	WIRELESS DEVICES	$1,200.00	$1,200.00	$1,200.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$100.00	$100.00	$100.00
550	PRINTING AND BINDING	$2,500.00	$2,500.00	$2,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$350.00	$350.00	$350.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,500.00	$2,500.00	$2,500.00
584	REGISTRATION FEES	$1,000.00	$1,000.00	$1,000.00
610	GENERAL SUPPLIES	$20,000.00	$20,000.00	$13,000.00
630	FOOD	$50.00	$50.00	$50.00
631	BOTTLED WATER	$175.00	$175.00	$175.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,500.00	$2,500.00	$1,000.00
780	CAPITAL LEASES	$3,000.00	$3,000.00	$3,000.00
	TOTALS	$715,975.00	$834,909.00	$772,409.00
	SALARY EXPENSES	$621,000.00	$739,934.00	$739,934.00
	OPERATING EXPENSES	$94,975.00	$94,975.00	$32,475.00

INSURANCE

1100-419-00-125-009

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
350	OTHER SERVICES	$746.00	$746.00	$746.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$2,400,000.00	$2,400,000.00	$2,200,000.00
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$122,477.00	$122,477.00	$122,477.00
	TOTALS	$2,523,223.00	$2,523,223.00	$2,323,223.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,523,223.00	$2,523,223.00	$2,323,223.00

PLANNING

1100-419-10-210-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$92,700.00	$92,700.00	$92,700.00
113	PERMANENT FULL-TIME EMPLOYEES	$710,561.00	$727,737.00	$727,737.00
115	LONGEVITY PAY	$8,940.00	$9,600.00	$9,600.00
211	HEALTH INSURANCE	$126,409.00	$126,000.00	$126,000.00
212	LIFE INSURANCE	$769.00	$751.00	$751.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$62,134.00	$63,498.00	$63,498.00
230	RETIREMENT CONTRIBUTIONS	$85,768.00	$95,205.00	$95,205.00
250	UNEMPLOYMENT COMPENSATION	$4,873.00	$4,980.00	$4,980.00
260	WORKERS COMPENSATION	$3,716.00	$4,011.00	$4,011.00
336	COMPUTER SERVICES	$7,497.00	$7,497.00	$9,078.00
430	REPAIR AND MAINTENANCE SERVICES	$5,402.00	$5,402.00	$5,402.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$56.00	$56.00	$80.00
531	TELEPHONE AND TELEGRAPH	$1,801.00	$1,801.00	$1,801.00
532	WIRELESS DEVICES	$9,268.00	$9,268.00	$9,268.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$26.00	$26.00	$26.00
550	PRINTING AND BINDING	$974.00	$974.00	$2,089.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$675.00	$675.00	$675.00
584	REGISTRATION FEES	$320.00	$320.00	$320.00
610	GENERAL SUPPLIES	$10,500.00	$10,500.00	$10,500.00
626	GASOLINE/DIESEL FUEL	$19,993.00	$19,993.00	$11,000.00
631	BOTTLED WATER	$311.00	$311.00	$428.00
640	REFERENCE MATERIALS	$1,272.00	$1,272.00	$1,790.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$5,000.00	$5,000.00
751	MACHINERY AND EQUIPMENT	$0.00	$0.00	$6,339.00
780	CAPITAL LEASES	$5,998.00	$5,998.00	$6,422.00
	TOTALS	$1,164,963.00	$1,193,575.00	$1,194,700.00
	SALARY EXPENSES	$1,095,870.00	$1,124,482.00	$1,124,482.00
	OPERATING EXPENSES	$69,093.00	$69,093.00	$70,218.00

PCT4 SAN CARLOS CRC SUNFLOWER
1100-419-40-124-123

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
413	ELECTRONIC SURVEILLANCE AND SECURITY	$0.00	$0.00	$450.00
	TOTALS	$0.00	$0.00	$450.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$450.00

PCT4 EMERGENCY SRV LINN-SAN MANUEL

1100-419-40-124-136

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
411	WATER/SEWERAGE	$0.00	$1,400.00	$1,400.00
534	INTERNET SERVICES	$0.00	$1,200.00	$1,200.00
622	ELECTRICITY	$0.00	$8,500.00	$8,500.00
	TOTALS	$0.00	$11,100.00	$11,100.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$11,100.00	$11,100.00

FACILITIES MANAGEMENT
1100-419-40-220-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,764,183.00	$2,872,224.00	$2,872,224.00
115	LONGEVITY PAY	$46,260.00	$48,900.00	$48,900.00
211	HEALTH INSURANCE	$601,345.00	$617,400.00	$617,400.00
212	LIFE INSURANCE	$3,661.00	$3,681.00	$3,681.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$214,999.00	$223,466.00	$223,466.00
230	RETIREMENT CONTRIBUTIONS	$296,783.00	$335,053.00	$335,053.00
250	UNEMPLOYMENT COMPENSATION	$16,863.00	$17,527.00	$17,527.00
260	WORKERS COMPENSATION	$109,407.00	$114,913.00	$114,913.00
336	COMPUTER SERVICES	$3,000.00	$3,000.00	$3,000.00
339	OTHER PROFESSIONAL SERVICES	$1,000.00	$0.00	$0.00
340	TECHNICAL SERVICES	$25,000.00	$22,000.00	$22,000.00
411	WATER/SEWERAGE	$130,000.00	$0.00	$2,600.00
421	DISPOSAL	$65,000.00	$0.00	$1,300.00
423	CUSTODIAL	$68,000.00	$0.00	$0.00
425	PEST CONTROL	$25,000.00	$0.00	$0.00
430	REPAIR AND MAINTENANCE SERVICES	$310,000.00	$44,000.00	$44,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,500.00	$2,200.00	$2,200.00
531	TELEPHONE AND TELEGRAPH	$12,000.00	$12,000.00	$12,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$60.00	$60.00	$60.00
550	PRINTING AND BINDING	$200.00	$200.00	$200.00
584	REGISTRATION FEES	$500.00	$0.00	$0.00
610	GENERAL SUPPLIES	$315,000.00	$65,545.00	$45,861.00
621	NATURAL GAS	$2,500.00	$0.00	$0.00
622	ELECTRICITY	$875,000.00	$0.00	$1,750.00
623	BOTTLED GAS	$1,200.00	$2,500.00	$2,500.00
626	GASOLINE/DIESEL FUEL	$55,000.00	$48,000.00	$38,400.00
630	FOOD	$300.00	$300.00	$300.00
631	BOTTLED WATER	$2,200.00	$2,500.00	$2,500.00
640	REFERENCE MATERIALS	$100.00	$100.00	$100.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,000.00	$2,500.00	$2,500.00
751	MACHINERY AND EQUIPMENT	$12,000.00	$1,800.00	$1,800.00
780	CAPITAL LEASES	$4,300.00	$3,000.00	$3,000.00
811	LICENSES AND PERMITS	$42.00	$0.00	$0.00
890	OTHER	$2,000.00	$0.00	$0.00
	TOTALS	$5,966,403.00	$4,442,869.00	$4,419,235.00
	SALARY EXPENSES	$4,053,501.00	$4,233,164.00	$4,233,164.00
	OPERATING EXPENSES	$1,912,902.00	$209,705.00	$186,071.00

FACILITIES MGMT CO WIDE
1100-419-40-220-050

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$81,140.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$1,000.00	$1,000.00
340	TECHNICAL SERVICES	$0.00	$18,500.00	$18,500.00
411	WATER/SEWERAGE	$0.00	$114,196.00	$114,196.00
421	DISPOSAL	$0.00	$64,709.00	$64,709.00
423	CUSTODIAL	$0.00	$68,000.00	$68,000.00
425	PEST CONTROL	$0.00	$25,000.00	$25,000.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$300,000.00	$400,000.00
610	GENERAL SUPPLIES	$0.00	$256,731.00	$256,731.00
622	ELECTRICITY	$0.00	$755,600.00	$900,000.00
626	GASOLINE/DIESEL FUEL	$0.00	$7,000.00	$0.00
751	MACHINERY AND EQUIPMENT	$0.00	$10,200.00	$10,200.00
890	OTHER	$0.00	$1,120.00	$1,120.00
	TOTALS	$0.00	$1,703,196.00	$1,859,456.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$1,703,196.00	$1,859,456.00

SAFETY

1100-419-50-125-003

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$589,374.00	$555,127.00	$555,127.00
115	LONGEVITY PAY	$9,480.00	$8,220.00	$8,220.00
211	HEALTH INSURANCE	$67,848.00	$69,300.00	$69,300.00
212	LIFE INSURANCE	$413.00	$413.00	$413.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$45,812.00	$43,096.00	$43,096.00
230	RETIREMENT CONTRIBUTIONS	$63,239.00	$64,616.00	$64,616.00
250	UNEMPLOYMENT COMPENSATION	$3,593.00	$3,380.00	$3,380.00
260	WORKERS COMPENSATION	$1,815.00	$10,613.00	$10,613.00
339	OTHER PROFESSIONAL SERVICES	$40,000.00	$40,000.00	$30,000.00
340	TECHNICAL SERVICES	$0.00	$0.00	$500.00
412	CABLE/SATELLITE TELEVISION	$0.00	$0.00	$600.00
430	REPAIR AND MAINTENANCE SERVICES	$10,000.00	$10,000.00	$10,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$250.00	$250.00	$250.00
531	TELEPHONE AND TELEGRAPH	$1,500.00	$1,500.00	$1,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$500.00	$500.00	$700.00
581	IN-COUNTY EMPLOYEE TRAVEL	$900.00	$900.00	$900.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,500.00	$2,500.00	$5,000.00
584	REGISTRATION FEES	$3,000.00	$3,000.00	$8,000.00
605	CLOTHING AND UNIFORMS	$600.00	$600.00	$3,000.00
610	GENERAL SUPPLIES	$10,000.00	$10,000.00	$10,000.00
626	GASOLINE/DIESEL FUEL	$20,000.00	$20,000.00	$12,000.00
631	BOTTLED WATER	$360.00	$360.00	$400.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,000.00	$2,000.00	$0.00
751	MACHINERY AND EQUIPMENT	$1,000.00	$1,000.00	$1,000.00
780	CAPITAL LEASES	$3,000.00	$3,000.00	$3,000.00
900	PERSONNEL ADJUSTMENTS	$0.00	($89,620.00)	$0.00
950	ADDITIONAL POSITIONS	$0.00	$148,505.00	$0.00
	TOTALS	$877,284.00	$909,360.00	$841,715.00
	SALARY EXPENSES	$781,574.00	$754,765.00	$754,765.00
	OPERATING EXPENSES	$95,710.00	$154,595.00	$86,950.00

MAILING SERVICES

1100-419-60-125-010

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
350	OTHER SERVICES	$30,379.00	$30,379.00	$30,379.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$0.00	$4,600.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$3,000.00
780	CAPITAL LEASES	$11,784.00	$11,784.00	$11,784.00
	TOTALS	$42,163.00	$42,163.00	$49,763.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$42,163.00	$42,163.00	$49,763.00

ENVIRONMENTAL COMPLIANCE
1100-419-70-125-036

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$192,346.00	$265,253.00	$265,253.00
115	LONGEVITY PAY	$0.00	$600.00	$600.00
211	HEALTH INSURANCE	$24,672.00	$37,800.00	$37,800.00
212	LIFE INSURANCE	$150.00	$225.00	$225.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$14,714.00	$20,338.00	$20,338.00
230	RETIREMENT CONTRIBUTIONS	$20,312.00	$30,493.00	$30,493.00
250	UNEMPLOYMENT COMPENSATION	$1,154.00	$1,595.00	$1,595.00
260	WORKERS COMPENSATION	$709.00	$771.00	$771.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$5,500.00	$5,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$100.00	$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$2,500.00	$2,500.00
584	REGISTRATION FEES	$0.00	$2,000.00	$2,000.00
610	GENERAL SUPPLIES	$0.00	$2,000.00	$2,000.00
626	GASOLINE/DIESEL FUEL	$0.00	$3,000.00	$3,000.00
890	OTHER	$0.00	$300.00	$300.00
	TOTALS	$254,057.00	$372,475.00	$372,475.00
	SALARY EXPENSES	$254,057.00	$357,075.00	$357,075.00
	OPERATING EXPENSES	$0.00	$15,400.00	$15,400.00

AUTOPSIES

1100-421-00-080-003

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$85,037.00	$85,036.00	$85,036.00
115	LONGEVITY PAY	$0.00	$300.00	$300.00
211	HEALTH INSURANCE	$12,336.00	$12,600.00	$12,600.00
212	LIFE INSURANCE	$75.00	$75.00	$75.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$6,505.00	$6,528.00	$6,528.00
230	RETIREMENT CONTRIBUTIONS	$8,980.00	$9,788.00	$9,788.00
250	UNEMPLOYMENT COMPENSATION	$510.00	$512.00	$512.00
260	WORKERS COMPENSATION	$800.00	$802.00	$802.00
340	TECHNICAL SERVICES	$750,000.00	$750,000.00	$750,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$500.00	$500.00	$500.00
430	REPAIR AND MAINTENANCE SERVICES	$4,000.00	$4,000.00	$4,000.00
550	PRINTING AND BINDING	$0.00	$0.00	$100.00
610	GENERAL SUPPLIES	$10,000.00	$10,000.00	$10,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,000.00	$2,000.00	$2,000.00
	TOTALS	$880,743.00	$882,141.00	$882,241.00
	SALARY EXPENSES	$114,243.00	$115,641.00	$115,641.00
	OPERATING EXPENSES	$766,500.00	$766,500.00	$766,600.00

CO WIDE LAW ENF

1100-421-00-115-011

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
350	OTHER SERVICES	$59,000.00	$59,000.00	$59,000.00
	TOTALS	$59,000.00	$59,000.00	$59,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$59,000.00	$59,000.00	$59,000.00

TX DPS

1100-421-00-125-011

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$142,801.00	$142,952.00	$142,952.00
115	LONGEVITY PAY	$1,860.00	$2,040.00	$2,040.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$11,067.00	$11,092.00	$11,092.00
230	RETIREMENT CONTRIBUTIONS	$15,276.00	$16,631.00	$16,631.00
250	UNEMPLOYMENT COMPENSATION	$868.00	$870.00	$870.00
260	WORKERS COMPENSATION	$304.00	$304.00	$304.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$71.00	$71.00	$71.00
531	TELEPHONE AND TELEGRAPH	$852.00	$852.00	$852.00
610	GENERAL SUPPLIES	$97.00	$97.00	$97.00
890	OTHER	$0.00	$0.00	$300.00
	TOTALS	$204,224.00	$206,597.00	$206,897.00
	SALARY EXPENSES	$203,204.00	$205,577.00	$205,577.00
	OPERATING EXPENSES	$1,020.00	$1,020.00	$1,320.00

SHERIFF

1100-421-00-280-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$140,595.00	$140,595.00	$140,595.00
113	PERMANENT FULL-TIME EMPLOYEES	$15,736,388.00	$16,596,350.00	$16,596,350.00
115	LONGEVITY PAY	$187,320.00	$198,300.00	$198,300.00
117	SUPPLEMENTAL PAY	$434,700.00	$480,300.00	$480,300.00
119	CLOTHING ALLOWANCE	$45,500.00	$50,500.00	$50,500.00
211	HEALTH INSURANCE	$2,183,986.00	$2,246,218.00	$2,149,100.00
212	LIFE INSURANCE	$13,299.00	$13,392.00	$13,392.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$1,265,609.00	$1,336,152.00	$1,336,152.00
230	RETIREMENT CONTRIBUTIONS	$1,747,035.00	$2,003,355.00	$1,928,767.00
250	UNEMPLOYMENT COMPENSATION	$98,400.00	$103,933.00	$103,933.00
260	WORKERS COMPENSATION	$450,839.00	$476,312.00	$476,312.00
320	PROFESSIONAL	$1,500.00	$2,000.00	$2,000.00
331	PHYSICIANS SERVICES	$60,000.00	$60,000.00	$60,000.00
332	HOSPITAL SERVICES	$50,000.00	$55,000.00	$55,000.00
336	COMPUTER SERVICES	$171,318.00	$183,460.00	$183,460.00
339	OTHER PROFESSIONAL SERVICES	$80,918.00	$79,658.00	$79,658.00
340	TECHNICAL SERVICES	$26,294.00	$26,334.00	$26,334.00
350	OTHER SERVICES	$11,860.00	$12,180.00	$12,180.00
411	WATER/SEWERAGE	$10,800.00	$7,800.00	$7,800.00
412	CABLE/SATELLITE TELEVISION	$3,960.00	$4,308.00	$4,308.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$500.00	$500.00	$500.00
421	DISPOSAL	$11,000.00	$11,000.00	$11,000.00
425	PEST CONTROL	$4,140.00	$4,920.00	$4,920.00
430	REPAIR AND MAINTENANCE SERVICES	$145,490.00	$159,590.00	$150,000.00
441	RENTAL OF LAND AND BUILDINGS	$66,852.00	$70,196.00	$70,196.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,480.00	$2,834.00	$2,834.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$3,000.00	$3,170.00	$3,170.00
532	WIRELESS DEVICES	$151,200.00	$183,000.00	$183,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$25,000.00	$35,000.00	$35,000.00
540	ADVERTISING	$25,000.00	$23,000.00	$23,000.00
550	PRINTING AND BINDING	$20,000.00	$22,085.00	$22,085.00
582	TRANSPORTATION OF DETAINEES	$75,000.00	$75,000.00	$75,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$40,000.00	$50,000.00	$50,000.00
584	REGISTRATION FEES	$9,000.00	$15,000.00	$15,000.00
605	CLOTHING AND UNIFORMS	$95,000.00	$109,600.00	$95,000.00
610	GENERAL SUPPLIES	$600,000.00	$722,634.00	$600,000.00
622	ELECTRICITY	$77,000.00	$134,400.00	$130,000.00
623	BOTTLED GAS	$1,900.00	$500.00	$500.00
626	GASOLINE/DIESEL FUEL	$1,800,000.00	$1,866,000.00	$1,125,000.00
631	BOTTLED WATER	$7,800.00	$7,800.00	$7,800.00
640	REFERENCE MATERIALS	$4,979.00	$2,450.00	$2,450.00
650	SOFTWARE - CONTROLLED	$800.00	$3,000.00	$3,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$174,323.00	$90,815.00	$90,815.00
751	MACHINERY AND EQUIPMENT	$340,465.00	$82,220.00	$82,220.00
761	SOFTWARE	$22,000.00	$0.00	$0.00
780	CAPITAL LEASES	$19,758.00	$22,158.00	$22,158.00
810	DUES AND MEMBERSHIPS	$3,000.00	$2,700.00	$2,700.00
811	LICENSES AND PERMITS	$550.00	$575.00	$575.00
856	BANK FEES	$0.00	$12,000.00	$12,000.00
950	ADDITIONAL POSITIONS	$0.00	$365,784.00	$0.00

SHERIFF

1100-421-00-280-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
	TOTALS	$26,446,558.00	$28,154,078.00	$26,724,364.00
	SALARY EXPENSES	$22,303,671.00	$23,645,407.00	$23,473,701.00
	OPERATING EXPENSES	$4,142,887.00	$4,508,671.00	$3,250,663.00

CO WIDE COMM SYSTEM

1100-421-00-280-083

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
430	REPAIR AND MAINTENANCE SERVICES	$103,416.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$99,394.00	$104,062.00	$104,062.00
532	WIRELESS DEVICES	$0.00	$98,747.00	$170,640.00
780	CAPITAL LEASES	$785,607.00	$785,608.00	$785,608.00
843	AID TO NON-GOVERNMENTAL AGENCIES	$0.00	$0.00	$7,869.00
	TOTALS	$988,417.00	$988,417.00	$1,068,179.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$988,417.00	$988,417.00	$1,068,179.00

CONSTABLE PCT.1

1100-421-00-291-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$82,400.00	$82,400.00	$82,400.00
113	PERMANENT FULL-TIME EMPLOYEES	$655,331.00	$691,024.00	$691,024.00
115	LONGEVITY PAY	$3,600.00	$4,020.00	$4,020.00
117	SUPPLEMENTAL PAY	$30,600.00	$29,400.00	$29,400.00
118	AUTO ALLOWANCE	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$98,688.00	$100,800.00	$100,800.00
212	LIFE INSURANCE	$601.00	$601.00	$601.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$60,123.00	$62,795.00	$62,795.00
230	RETIREMENT CONTRIBUTIONS	$82,994.00	$94,151.00	$94,151.00
250	UNEMPLOYMENT COMPENSATION	$4,130.00	$4,339.00	$4,339.00
260	WORKERS COMPENSATION	$22,809.00	$23,838.00	$23,838.00
336	COMPUTER SERVICES	$295.00	$295.00	$295.00
339	OTHER PROFESSIONAL SERVICES	$1,000.00	$1,000.00	$1,000.00
340	TECHNICAL SERVICES	$2,196.00	$2,196.00	$2,196.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$323.00	$323.00	$323.00
430	REPAIR AND MAINTENANCE SERVICES	$20,000.00	$20,000.00	$20,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$26.00	$26.00	$26.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$800.00	$800.00	$800.00
531	TELEPHONE AND TELEGRAPH	$2,500.00	$2,500.00	$2,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,000.00	$2,000.00	$2,000.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,000.00	$4,000.00	$4,000.00
584	REGISTRATION FEES	$2,660.00	$2,660.00	$2,660.00
605	CLOTHING AND UNIFORMS	$6,000.00	$6,000.00	$6,000.00
610	GENERAL SUPPLIES	$25,000.00	$25,000.00	$25,000.00
626	GASOLINE/DIESEL FUEL	$65,000.00	$65,000.00	$39,900.00
631	BOTTLED WATER	$250.00	$250.00	$250.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$28,000.00	$28,000.00	$3,000.00
780	CAPITAL LEASES	$1,000.00	$1,000.00	$1,000.00
810	DUES AND MEMBERSHIPS	$600.00	$600.00	$600.00
	TOTALS	$1,217,926.00	$1,270,018.00	$1,219,918.00
	SALARY EXPENSES	$1,055,276.00	$1,107,368.00	$1,107,368.00
	OPERATING EXPENSES	$162,650.00	$162,650.00	$112,550.00

CONSTABLE PCT.2

1100-421-00-292-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$82,400.00	$82,400.00	$82,400.00
113	PERMANENT FULL-TIME EMPLOYEES	$557,456.00	$647,834.00	$647,834.00
115	LONGEVITY PAY	$4,560.00	$4,860.00	$4,860.00
117	SUPPLEMENTAL PAY	$22,500.00	$27,900.00	$27,900.00
118	AUTO ALLOWANCE	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$86,352.00	$94,500.00	$94,500.00
212	LIFE INSURANCE	$526.00	$563.00	$563.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$52,090.00	$59,440.00	$59,440.00
230	RETIREMENT CONTRIBUTIONS	$71,904.00	$89,121.00	$89,121.00
250	UNEMPLOYMENT COMPENSATION	$3,493.00	$4,069.00	$4,069.00
260	WORKERS COMPENSATION	$19,478.00	$22,363.00	$22,363.00
336	COMPUTER SERVICES	$300.00	$300.00	$300.00
340	TECHNICAL SERVICES	$1,000.00	$1,000.00	$1,000.00
412	CABLE/SATELLITE TELEVISION	$700.00	$700.00	$700.00
430	REPAIR AND MAINTENANCE SERVICES	$5,000.00	$5,000.00	$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$40.00	$40.00	$40.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,200.00	$1,200.00	$1,200.00
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	$3,500.00	$3,500.00	$3,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,500.00	$3,500.00	$3,500.00
584	REGISTRATION FEES	$2,500.00	$2,500.00	$2,500.00
605	CLOTHING AND UNIFORMS	$15,000.00	$15,000.00	$15,000.00
610	GENERAL SUPPLIES	$25,000.00	$35,000.00	$35,000.00
626	GASOLINE/DIESEL FUEL	$50,000.00	$50,000.00	$35,500.00
631	BOTTLED WATER	$300.00	$300.00	$300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$3,000.00	$3,000.00	$3,000.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$10,000.00	$0.00	$0.00
780	CAPITAL LEASES	$1,500.00	$1,500.00	$1,500.00
810	DUES AND MEMBERSHIPS	$1,000.00	$1,000.00	$1,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$20.00	$0.00	$0.00
	TOTALS	$1,042,319.00	$1,174,590.00	$1,160,090.00
	SALARY EXPENSES	$914,759.00	$1,047,050.00	$1,047,050.00
	OPERATING EXPENSES	$127,560.00	$127,540.00	$113,040.00

CONSTABLE PCT.3

1100-421-00-293-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$736,574.00	$779,267.00	$779,267.00
115	LONGEVITY PAY	$10,260.00	$10,980.00	$10,980.00
117	SUPPLEMENTAL PAY	$25,800.00	$26,100.00	$26,100.00
118	AUTO ALLOWANCE	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$104,856.00	$107,100.00	$107,100.00
212	LIFE INSURANCE	$639.00	$639.00	$639.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$66,297.00	$69,642.00	$69,642.00
230	RETIREMENT CONTRIBUTIONS	$91,517.00	$104,417.00	$104,417.00
250	UNEMPLOYMENT COMPENSATION	$4,609.00	$4,871.00	$4,871.00
260	WORKERS COMPENSATION	$24,025.00	$25,283.00	$25,283.00
336	COMPUTER SERVICES	$317.00	$317.00	$317.00
340	TECHNICAL SERVICES	$2,500.00	$2,500.00	$3,500.00
412	CABLE/SATELLITE TELEVISION	$1,200.00	$1,200.00	$1,200.00
430	REPAIR AND MAINTENANCE SERVICES	$25,000.00	$25,000.00	$30,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,500.00	$1,500.00	$1,500.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,000.00	$1,000.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$900.00	$900.00	$900.00
532	WIRELESS DEVICES	$0.00	$0.00	$8,730.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$3,000.00	$3,000.00	$3,000.00
550	PRINTING AND BINDING	$2,000.00	$2,000.00	$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,000.00	$6,000.00	$10,000.00
584	REGISTRATION FEES	$4,000.00	$4,000.00	$3,000.00
605	CLOTHING AND UNIFORMS	$6,000.00	$6,000.00	$6,000.00
610	GENERAL SUPPLIES	$25,000.00	$25,000.00	$25,000.00
626	GASOLINE/DIESEL FUEL	$75,615.00	$75,615.00	$42,000.00
631	BOTTLED WATER	$300.00	$300.00	$300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$18,000.00	$18,000.00	$3,000.00
751	MACHINERY AND EQUIPMENT	$2,500.00	$2,500.00	$2,500.00
761	SOFTWARE	$1,000.00	$1,000.00	$1,000.00
780	CAPITAL LEASES	$2,500.00	$2,500.00	$2,500.00
810	DUES AND MEMBERSHIPS	$595.00	$595.00	$1,000.00
831	COURT COST AND INVESTIGATION	$1,500.00	$1,500.00	$1,500.00
890	OTHER	$500.00	$500.00	$500.00
	TOTALS	$1,339,504.00	$1,403,226.00	$1,373,246.00
	SALARY EXPENSES	$1,158,577.00	$1,222,299.00	$1,222,299.00
	OPERATING EXPENSES	$180,927.00	$180,927.00	$150,947.00

CONSTABLE PCT.4

1100-421-00-294-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$775,735.00	$814,042.00	$814,042.00
115	LONGEVITY PAY	$5,880.00	$6,180.00	$6,180.00
117	SUPPLEMENTAL PAY	$18,000.00	$19,800.00	$19,800.00
118	AUTO ALLOWANCE	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$111,024.00	$113,400.00	$113,400.00
212	LIFE INSURANCE	$676.00	$676.00	$676.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$68,362.00	$71,453.00	$71,453.00
230	RETIREMENT CONTRIBUTIONS	$94,366.00	$107,132.00	$107,132.00
250	UNEMPLOYMENT COMPENSATION	$4,798.00	$5,029.00	$5,029.00
260	WORKERS COMPENSATION	$26,194.00	$27,434.00	$27,434.00
340	TECHNICAL SERVICES	$8,817.00	$8,817.00	$9,133.00
412	CABLE/SATELLITE TELEVISION	$624.00	$624.00	$764.00
430	REPAIR AND MAINTENANCE SERVICES	$15,000.00	$15,000.00	$15,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24.00	$24.00	$190.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$300.00	$300.00	$1,100.00
531	TELEPHONE AND TELEGRAPH	$1,076.00	$1,076.00	$1,076.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$3,000.00	$3,000.00	$3,000.00
550	PRINTING AND BINDING	$3,000.00	$3,000.00	$3,000.00
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
605	CLOTHING AND UNIFORMS	$6,800.00	$6,800.00	$6,800.00
610	GENERAL SUPPLIES	$15,000.00	$27,530.00	$25,000.00
626	GASOLINE/DIESEL FUEL	$75,000.00	$75,000.00	$48,400.00
631	BOTTLED WATER	$158.00	$158.00	$700.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$0.00	$1,300.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$12,530.00	$0.00	$0.00
780	CAPITAL LEASES	$3,076.00	$3,076.00	$3,076.00
810	DUES AND MEMBERSHIPS	$1,000.00	$1,000.00	$1,000.00
831	COURT COST AND INVESTIGATION	$6,000.00	$6,000.00	$6,000.00
900	PERSONNEL ADJUSTMENTS	$0.00	$11,134.00	$0.00
950	ADDITIONAL POSITIONS	$0.00	$157,834.00	$0.00
	TOTALS	$1,359,440.00	$1,588,519.00	$1,393,685.00
	SALARY EXPENSES	$1,199,035.00	$1,259,146.00	$1,259,146.00
	OPERATING EXPENSES	$160,405.00	$329,373.00	$134,539.00

FIRE MARSHAL

1100-422-10-300-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$75,302.00	$75,302.00	$75,302.00
113	PERMANENT FULL-TIME EMPLOYEES	$287,372.00	$285,485.00	$285,485.00
115	LONGEVITY PAY	$1,320.00	$0.00	$0.00
211	HEALTH INSURANCE	$55,512.00	$50,400.00	$50,400.00
212	LIFE INSURANCE	$338.00	$300.00	$300.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$27,846.00	$27,600.00	$27,600.00
230	RETIREMENT CONTRIBUTIONS	$38,438.00	$41,382.00	$41,382.00
250	UNEMPLOYMENT COMPENSATION	$2,184.00	$2,165.00	$2,165.00
260	WORKERS COMPENSATION	$9,826.00	$9,756.00	$9,756.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$0.00	$10,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$0.00	$200.00	$200.00
531	TELEPHONE AND TELEGRAPH	$0.00	$2,000.00	$2,000.00
532	WIRELESS DEVICES	$0.00	$0.00	$11,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$800.00	$800.00
550	PRINTING AND BINDING	$0.00	$2,000.00	$2,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,500.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$5,000.00	$6,500.00	$6,500.00
584	REGISTRATION FEES	$0.00	$6,000.00	$6,000.00
605	CLOTHING AND UNIFORMS	$5,000.00	$6,000.00	$6,000.00
610	GENERAL SUPPLIES	$30,000.00	$13,220.00	$20,000.00
626	GASOLINE/DIESEL FUEL	$0.00	$0.00	$26,600.00
631	BOTTLED WATER	$0.00	$180.00	$180.00
640	REFERENCE MATERIALS	$0.00	$1,300.00	$1,300.00
751	MACHINERY AND EQUIPMENT	$0.00	$5,000.00	$5,000.00
780	CAPITAL LEASES	$0.00	$3,500.00	$3,500.00
810	DUES AND MEMBERSHIPS	$2,000.00	$2,000.00	$2,000.00
811	LICENSES AND PERMITS	$10,000.00	$1,300.00	$1,300.00
812	SOFTWARE LICENSE RENEWALS	$0.00	$3,500.00	$3,500.00
890	OTHER	$460,000.00	$460,000.00	$260,000.00
	TOTALS	$1,011,638.00	$1,005,890.00	$860,270.00
	SALARY EXPENSES	$498,138.00	$492,390.00	$492,390.00
	OPERATING EXPENSES	$513,500.00	$513,500.00	$367,880.00

ALAMO FD

1100-422-20-300-002

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$46,125.00	$46,125.00	$46,125.00
	TOTALS	$46,125.00	$46,125.00	$46,125.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$46,125.00	$46,125.00	$46,125.00

ALTON FD

1100-422-20-300-003

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$111,725.00	$111,725.00	$111,725.00
	TOTALS	$111,725.00	$111,725.00	$111,725.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$111,725.00	$111,725.00	$111,725.00

DONNA FD

1100-422-20-300-004

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$34,175.00	$34,175.00	$34,175.00
	TOTALS	$34,175.00	$34,175.00	$34,175.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$34,175.00	$34,175.00	$34,175.00

EDCOUCH FD

1100-422-20-300-005

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$21,450.00	$21,450.00	$21,450.00
	TOTALS	$21,450.00	$21,450.00	$21,450.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$21,450.00	$21,450.00	$21,450.00

EDINBURG FD

1100-422-20-300-006

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$246,900.00	$246,900.00	$246,900.00
	TOTALS	$246,900.00	$246,900.00	$246,900.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$246,900.00	$246,900.00	$246,900.00

ELSA FD

1100-422-20-300-007

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$77,475.00	$77,475.00	$77,475.00
	TOTALS	$77,475.00	$77,475.00	$77,475.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$77,475.00	$77,475.00	$77,475.00

HIDALGO FD

1100-422-20-300-008

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$13,650.00	$13,650.00	$13,650.00
	TOTALS	$13,650.00	$13,650.00	$13,650.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$13,650.00	$13,650.00	$13,650.00

LA JOYA FD
1100-422-20-300-009

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$76,675.00	$76,675.00	$76,675.00
	TOTALS	$76,675.00	$76,675.00	$76,675.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$76,675.00	$76,675.00	$76,675.00

LA VILLA FD

1100-422-20-300-010

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$2,375.00	$2,375.00	$2,375.00
	TOTALS	$2,375.00	$2,375.00	$2,375.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,375.00	$2,375.00	$2,375.00

LINN-SAN MANUEL FD

1100-422-20-300-011

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$41,150.00	$41,150.00	$41,150.00
	TOTALS	$41,150.00	$41,150.00	$41,150.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$41,150.00	$41,150.00	$41,150.00

MCALLEN FD

1100-422-20-300-012

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$14,350.00	$14,350.00	$14,350.00
	TOTALS	$14,350.00	$14,350.00	$14,350.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$14,350.00	$14,350.00	$14,350.00

MERCEDES FD

1100-422-20-300-013

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$56,775.00	$56,775.00	$56,775.00
	TOTALS	$56,775.00	$56,775.00	$56,775.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$56,775.00	$56,775.00	$56,775.00

MISSION FD

1100-422-20-300-014

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$32,600.00	$32,600.00	$32,600.00
	TOTALS	$32,600.00	$32,600.00	$32,600.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$32,600.00	$32,600.00	$32,600.00

MONTE ALTO FD

1100-422-20-300-015

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$43,025.00	$43,025.00	$43,025.00
	TOTALS	$43,025.00	$43,025.00	$43,025.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$43,025.00	$43,025.00	$43,025.00

PALMVIEW FD

1100-422-20-300-016

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$68,175.00	$68,175.00	$68,175.00
	TOTALS	$68,175.00	$68,175.00	$68,175.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$68,175.00	$68,175.00	$68,175.00

PHARR FD

1100-422-20-300-017

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$2,600.00	$2,600.00	$2,600.00
	TOTALS	$2,600.00	$2,600.00	$2,600.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,600.00	$2,600.00	$2,600.00

SAN JUAN FD

1100-422-20-300-018

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$9,800.00	$9,800.00	$9,800.00
	TOTALS	$9,800.00	$9,800.00	$9,800.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$9,800.00	$9,800.00	$9,800.00

WESLACO FD

1100-422-20-300-019

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$151,050.00	$151,050.00	$151,050.00
	TOTALS	$151,050.00	$151,050.00	$151,050.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$151,050.00	$151,050.00	$151,050.00

SULLIVAN FD

1100-422-20-300-026

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$3,300.00	$3,300.00	$3,300.00
	TOTALS	$3,300.00	$3,300.00	$3,300.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$3,300.00	$3,300.00	$3,300.00

ADULT PROB

1100-423-00-320-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
531	TELEPHONE AND TELEGRAPH	$18,105.00	$18,105.00	$18,105.00
610	GENERAL SUPPLIES	$4,200.00	$4,200.00	$4,200.00
622	ELECTRICITY	$57,000.00	$57,000.00	$57,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$5,000.00	$5,000.00
	TOTALS	$84,305.00	$84,305.00	$84,305.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$84,305.00	$84,305.00	$84,305.00

DRUG COURT
1100-423-00-320-014

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$69,314.00	$77,218.00	$77,218.00
211	HEALTH INSURANCE	$12,336.00	$12,600.00	$12,600.00
212	LIFE INSURANCE	$75.00	$75.00	$75.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$5,303.00	$5,907.00	$5,907.00
230	RETIREMENT CONTRIBUTIONS	$7,320.00	$8,857.00	$8,857.00
250	UNEMPLOYMENT COMPENSATION	$416.00	$463.00	$463.00
610	GENERAL SUPPLIES	$3,600.00	$3,600.00	$3,600.00
	TOTALS	$98,364.00	$108,720.00	$108,720.00
	SALARY EXPENSES	$94,764.00	$105,120.00	$105,120.00
	OPERATING EXPENSES	$3,600.00	$3,600.00	$3,600.00

ALT INCARCERATION PRG.
1100-423-00-320-034

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$216,691.00	$264,103.00	$264,103.00
211	HEALTH INSURANCE	$37,008.00	$44,100.00	$44,100.00
212	LIFE INSURANCE	$225.00	$263.00	$263.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$16,577.00	$20,204.00	$20,204.00
230	RETIREMENT CONTRIBUTIONS	$22,883.00	$30,293.00	$30,293.00
250	UNEMPLOYMENT COMPENSATION	$1,300.00	$1,585.00	$1,585.00
430	REPAIR AND MAINTENANCE SERVICES	$3,400.00	$4,500.00	$4,500.00
532	WIRELESS DEVICES	$0.00	$3,600.00	$3,600.00
534	INTERNET SERVICES	$2,412.00	$797.00	$797.00
610	GENERAL SUPPLIES	$3,500.00	$4,000.00	$4,000.00
626	GASOLINE/DIESEL FUEL	$14,000.00	$8,400.00	$8,400.00
	TOTALS	$317,996.00	$381,845.00	$381,845.00
	SALARY EXPENSES	$294,684.00	$360,548.00	$360,548.00
	OPERATING EXPENSES	$23,312.00	$21,297.00	$21,297.00

JAIL

1100-423-21-280-002

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$14,720,656.00	$14,863,401.00	$14,863,401.00
115	LONGEVITY PAY	$143,100.00	$149,460.00	$149,460.00
117	SUPPLEMENTAL PAY	$177,000.00	$173,100.00	$173,100.00
119	CLOTHING ALLOWANCE	$1,500.00	$1,500.00	$1,500.00
211	HEALTH INSURANCE	$2,559,720.00	$2,633,400.00	$2,533,400.00
212	LIFE INSURANCE	$15,587.00	$15,700.00	$15,700.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$1,150,733.00	$1,161,841.00	$1,161,841.00
230	RETIREMENT CONTRIBUTIONS	$1,588,462.00	$1,742,002.00	$1,666,731.00
250	UNEMPLOYMENT COMPENSATION	$90,253.00	$91,125.00	$91,125.00
260	WORKERS COMPENSATION	$458,264.00	$462,736.00	$462,736.00
320	PROFESSIONAL	$2,190.00	$3,000.00	$3,000.00
331	PHYSICIANS SERVICES	$227,550.00	$227,550.00	$272,700.00
332	HOSPITAL SERVICES	$125,000.00	$125,000.00	$150,000.00
336	COMPUTER SERVICES	$2,400.00	$2,400.00	$2,400.00
339	OTHER PROFESSIONAL SERVICES	$61,000.00	$61,000.00	$61,000.00
340	TECHNICAL SERVICES	$23,392.00	$23,392.00	$23,392.00
411	WATER/SEWERAGE	$253,967.00	$253,967.00	$210,000.00
421	DISPOSAL	$56,657.00	$56,657.00	$59,227.00
425	PEST CONTROL	$4,000.00	$4,500.00	$4,500.00
430	REPAIR AND MAINTENANCE SERVICES	$141,767.00	$141,767.00	$145,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$724.00	$724.00	$724.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$1,420.00	$1,420.00	$1,420.00
531	TELEPHONE AND TELEGRAPH	$40,000.00	$40,000.00	$55,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$10,500.00	$12,000.00	$12,000.00
550	PRINTING AND BINDING	$16,403.00	$15,953.00	$10,000.00
582	TRANSPORTATION OF DETAINEES	$25,473.00	$25,473.00	$32,100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,500.00	$1,829.00	$1,829.00
584	REGISTRATION FEES	$1,000.00	$4,000.00	$4,000.00
590	ROOM AND BOARD	$2,250,000.00	$2,250,000.00	$1,850,000.00
605	CLOTHING AND UNIFORMS	$70,000.00	$64,929.00	$95,000.00
610	GENERAL SUPPLIES	$775,000.00	$775,000.00	$775,000.00
621	NATURAL GAS	$73,000.00	$73,000.00	$60,000.00
622	ELECTRICITY	$232,000.00	$232,000.00	$330,000.00
623	BOTTLED GAS	$1,000.00	$1,000.00	$1,000.00
626	GASOLINE/DIESEL FUEL	$20,000.00	$20,000.00	$15,000.00
630	FOOD	$1,500,000.00	$1,500,000.00	$1,500,000.00
631	BOTTLED WATER	$9,000.00	$9,000.00	$9,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,750.00	$1,650.00	$1,650.00
751	MACHINERY AND EQUIPMENT	$0.00	$0.00	$40,000.00
780	CAPITAL LEASES	$10,450.00	$10,450.00	$10,450.00
810	DUES AND MEMBERSHIPS	$130.00	$400.00	$400.00
811	LICENSES AND PERMITS	$938.00	$1,150.00	$1,150.00
	TOTALS	$26,844,486.00	$27,233,476.00	$26,855,936.00
	SALARY EXPENSES	$20,905,275.00	$21,294,265.00	$21,118,994.00
	OPERATING EXPENSES	$5,939,211.00	$5,939,211.00	$5,736,942.00

JUVENILE COURT INTAKE
1100-423-70-330-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$132,612.00	$140,000.00	$140,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,138,697.00	$1,140,026.00	$1,140,026.00
115	LONGEVITY PAY	$28,560.00	$24,900.00	$24,900.00
117	SUPPLEMENTAL PAY	$3,000.00	$3,000.00	$3,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$154,944.00	$157,689.00	$157,689.00
212	LIFE INSURANCE	$944.00	$940.00	$940.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$100,282.00	$100,668.00	$100,668.00
230	RETIREMENT CONTRIBUTIONS	$138,428.00	$150,937.00	$150,937.00
250	UNEMPLOYMENT COMPENSATION	$7,865.00	$7,896.00	$7,896.00
260	WORKERS COMPENSATION	$3,840.00	$3,846.00	$3,846.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$5,000.00	$5,000.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$2,500.00	$2,000.00
540	ADVERTISING	$0.00	$1,000.00	$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$3,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$6,000.00	$6,000.00
584	REGISTRATION FEES	$0.00	$4,000.00	$4,000.00
610	GENERAL SUPPLIES	$0.00	$18,000.00	$15,000.00
640	REFERENCE MATERIALS	$0.00	$5,000.00	$1,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$10,000.00	$10,000.00
751	MACHINERY AND EQUIPMENT	$0.00	$10,000.00	$5,000.00
780	CAPITAL LEASES	$0.00	$4,200.00	$4,200.00
890	OTHER	$415,345.00	$0.00	$0.00
	TOTALS	$2,132,517.00	$1,806,602.00	$1,792,102.00
	SALARY EXPENSES	$1,717,172.00	$1,737,902.00	$1,737,902.00
	OPERATING EXPENSES	$415,345.00	$68,700.00	$54,200.00

JUVENILE DIR SUPERVISION
1100-423-71-330-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$633,389.00	$626,004.00	$626,004.00
115	LONGEVITY PAY	$9,660.00	$4,440.00	$4,440.00
117	SUPPLEMENTAL PAY	$4,500.00	$3,000.00	$3,000.00
211	HEALTH INSURANCE	$87,243.00	$88,399.00	$88,399.00
212	LIFE INSURANCE	$531.00	$527.00	$527.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$49,538.00	$48,458.00	$48,458.00
230	RETIREMENT CONTRIBUTIONS	$68,381.00	$72,656.00	$72,656.00
250	UNEMPLOYMENT COMPENSATION	$3,885.00	$3,801.00	$3,801.00
260	WORKERS COMPENSATION	$2,266.00	$2,218.00	$2,218.00
335	ACCOUNTING, AUDITING AND FINANCE SERVI	$0.00	$24,000.00	$25,000.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$2,000.00	$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$2,000.00	$2,000.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$4,500.00	$4,000.00
532	WIRELESS DEVICES	$0.00	$4,000.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$1,500.00	$1,000.00
540	ADVERTISING	$0.00	$7,000.00	$7,000.00
550	PRINTING AND BINDING	$0.00	$5,000.00	$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$4,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$4,000.00	$1,000.00
584	REGISTRATION FEES	$0.00	$4,000.00	$1,000.00
610	GENERAL SUPPLIES	$0.00	$18,000.00	$15,000.00
631	BOTTLED WATER	$0.00	$3,000.00	$3,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$6,000.00	$6,000.00
780	CAPITAL LEASES	$0.00	$4,500.00	$4,500.00
890	OTHER	$945,689.00	$0.00	$0.00
	TOTALS	$1,805,082.00	$943,003.00	$924,003.00
	SALARY EXPENSES	$859,393.00	$849,503.00	$849,503.00
	OPERATING EXPENSES	$945,689.00	$93,500.00	$74,500.00

JUVENILE YS

1100-423-72-330-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
331	PHYSICIANS SERVICES	$0.00	$130,000.00	$120,000.00
	TOTALS	$0.00	$130,000.00	$120,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$130,000.00	$120,000.00

JUVENILE MHA

1100-423-73-330-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
331	PHYSICIANS SERVICES	$0.00	$25,000.00	$22,000.00
	TOTALS	$0.00	$25,000.00	$22,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$25,000.00	$22,000.00

JUVENILE COMM BASED GEN

1100-423-74-330-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$106,841.00	$106,840.00	$106,840.00
115	LONGEVITY PAY	$3,480.00	$2,700.00	$2,700.00
211	HEALTH INSURANCE	$12,436.00	$12,600.00	$12,600.00
212	LIFE INSURANCE	$76.00	$75.00	$75.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$8,440.00	$8,380.00	$8,380.00
230	RETIREMENT CONTRIBUTIONS	$11,650.00	$12,564.00	$12,564.00
250	UNEMPLOYMENT COMPENSATION	$662.00	$657.00	$657.00
260	WORKERS COMPENSATION	$332.00	$329.00	$329.00
331	PHYSICIANS SERVICES	$0.00	$500.00	$500.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$500.00	$500.00
350	OTHER SERVICES	$0.00	$500.00	$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$500.00	$500.00
584	REGISTRATION FEES	$0.00	$500.00	$500.00
630	FOOD	$0.00	$2,000.00	$2,000.00
	TOTALS	$143,917.00	$149,145.00	$149,145.00
	SALARY EXPENSES	$143,917.00	$144,145.00	$144,145.00
	OPERATING EXPENSES	$0.00	$5,000.00	$5,000.00

JUVENILE COMM BASED MNTL H

1100-423-75-330-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$95,016.00	$97,712.00	$97,712.00
115	LONGEVITY PAY	$1,440.00	$1,560.00	$1,560.00
211	HEALTH INSURANCE	$9,661.00	$10,209.00	$10,209.00
212	LIFE INSURANCE	$59.00	$61.00	$61.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$7,379.00	$7,594.00	$7,594.00
230	RETIREMENT CONTRIBUTIONS	$10,186.00	$11,386.00	$11,386.00
250	UNEMPLOYMENT COMPENSATION	$579.00	$596.00	$596.00
260	WORKERS COMPENSATION	$338.00	$348.00	$348.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$500.00	$500.00
584	REGISTRATION FEES	$0.00	$500.00	$500.00
	TOTALS	$124,658.00	$130,966.00	$130,966.00
	SALARY EXPENSES	$124,658.00	$129,466.00	$129,466.00
	OPERATING EXPENSES	$0.00	$1,500.00	$1,500.00

JUVENILE PANS

1100-423-77-330-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
331	PHYSICIANS SERVICES	$0.00	$5,000.00	$5,000.00
582	TRANSPORTATION OF DETAINEES	$0.00	$1,500.00	$1,500.00
590	ROOM AND BOARD	$0.00	$100,000.00	$11,688.00
591	ROOM & BOARD EXTERNAL	$0.00	$930,134.00	$1,004,285.00
605	CLOTHING AND UNIFORMS	$0.00	$200.00	$200.00
	TOTALS	$0.00	$1,036,834.00	$1,022,673.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$1,036,834.00	$1,022,673.00

JUVENILE PAS

1100-423-78-330-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
115	LONGEVITY PAY	$540.00	$0.00	$0.00
211	HEALTH INSURANCE	$71.00	$0.00	$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$41.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$57.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$3.00	$0.00	$0.00
260	WORKERS COMPENSATION	$2.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$0.00	$50,000.00	$30,000.00
332	HOSPITAL SERVICES	$0.00	$5,000.00	$3,000.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$100.00	$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$500.00	$0.00
590	ROOM AND BOARD	$2,500,000.00	$2,150,000.00	$1,199,312.00
591	ROOM & BOARD EXTERNAL	$0.00	$0.00	$284,715.00
610	GENERAL SUPPLIES	$0.00	$500.00	$500.00
	TOTALS	$2,500,714.00	$2,206,100.00	$1,517,627.00
	SALARY EXPENSES	$714.00	$0.00	$0.00
	OPERATING EXPENSES	$2,500,000.00	$2,206,100.00	$1,517,627.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$1,604,861.00	$1,604,861.00
115	LONGEVITY PAY	$0.00	$14,160.00	$14,160.00
211	HEALTH INSURANCE	$0.00	$264,600.00	$264,600.00
212	LIFE INSURANCE	$0.00	$1,578.00	$1,578.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$0.00	$123,855.00	$123,855.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$185,702.00	$185,702.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$9,714.00	$9,714.00
260	WORKERS COMPENSATION	$0.00	$6,524.00	$6,524.00
331	PHYSICIANS SERVICES	$0.00	$38,000.00	$38,000.00
332	HOSPITAL SERVICES	$0.00	$8,000.00	$8,000.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$5,000.00	$5,000.00
340	TECHNICAL SERVICES	$0.00	$200.00	$200.00
411	WATER/SEWERAGE	$0.00	$10,000.00	$10,000.00
421	DISPOSAL	$0.00	$8,000.00	$8,000.00
424	LAWN CARE	$0.00	$5,000.00	$5,000.00
425	PEST CONTROL	$0.00	$1,000.00	$1,000.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$60,000.00	$60,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$0.00	$500.00	$500.00
531	TELEPHONE AND TELEGRAPH	$0.00	$8,500.00	$8,500.00
532	WIRELESS DEVICES	$0.00	$0.00	$1,800.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$1,400.00	$1,400.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$5,400.00	$5,400.00
584	REGISTRATION FEES	$0.00	$4,200.00	$4,200.00
605	CLOTHING AND UNIFORMS	$0.00	$14,000.00	$14,000.00
610	GENERAL SUPPLIES	$0.00	$50,000.00	$50,000.00
622	ELECTRICITY	$0.00	$15,000.00	$15,000.00
626	GASOLINE/DIESEL FUEL	$0.00	$12,000.00	$12,000.00
630	FOOD	$0.00	$30,000.00	$30,000.00
631	BOTTLED WATER	$0.00	$2,000.00	$2,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$15,000.00	$15,000.00
751	MACHINERY AND EQUIPMENT	$0.00	$10,000.00	$10,000.00
753	FURNITURE AND FIXTURES	$0.00	$3,000.00	$3,000.00
780	CAPITAL LEASES	$0.00	$5,000.00	$5,000.00
890	OTHER	$0.00	$529,916.00	$0.00
	TOTALS	$0.00	$3,052,110.00	$2,523,994.00
	SALARY EXPENSES	$0.00	$2,210,994.00	$2,210,994.00
	OPERATING EXPENSES	$0.00	$841,116.00	$313,000.00

JUVENILE DENTENTION PRE ADJ

1100-423-79-330-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$3,041,041.00	$3,041,052.00	$3,041,052.00
115	LONGEVITY PAY	$15,060.00	$15,420.00	$15,420.00
211	HEALTH INSURANCE	$511,944.00	$522,900.00	$522,900.00
212	LIFE INSURANCE	$3,117.00	$3,117.00	$3,117.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$233,792.00	$233,820.00	$233,820.00
230	RETIREMENT CONTRIBUTIONS	$322,724.00	$350,577.00	$350,577.00
250	UNEMPLOYMENT COMPENSATION	$18,337.00	$18,339.00	$18,339.00
260	WORKERS COMPENSATION	$13,139.00	$13,139.00	$13,139.00
320	PROFESSIONAL	$0.00	$5,000.00	$5,000.00
331	PHYSICIANS SERVICES	$0.00	$85,000.00	$78,000.00
332	HOSPITAL SERVICES	$0.00	$10,000.00	$5,800.00
333	LEGAL SERVICES	$0.00	$5,000.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$5,000.00	$5,000.00
411	WATER/SEWERAGE	$0.00	$6,000.00	$6,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$0.00	$500.00	$500.00
421	DISPOSAL	$0.00	$5,600.00	$5,600.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$71,129.00	$75,000.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$4,500.00	$4,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$1,500.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$0.00	$11,000.00	$11,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$12,000.00	$12,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$3,000.00	$1,000.00
584	REGISTRATION FEES	$0.00	$5,000.00	$1,000.00
605	CLOTHING AND UNIFORMS	$0.00	$30,000.00	$20,000.00
610	GENERAL SUPPLIES	$0.00	$0.00	$100,000.00
622	ELECTRICITY	$0.00	$0.00	$120,000.00
626	GASOLINE/DIESEL FUEL	$0.00	$14,000.00	$5,000.00
630	FOOD	$0.00	$0.00	$175,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$10,171.00	$1,000.00
751	MACHINERY AND EQUIPMENT	$0.00	$5,000.00	$5,000.00
780	CAPITAL LEASES	$0.00	$4,000.00	$4,000.00
811	LICENSES AND PERMITS	$0.00	$500.00	$500.00
	TOTALS	$4,159,154.00	$4,492,264.00	$4,840,264.00
	SALARY EXPENSES	$4,159,154.00	$4,198,364.00	$4,198,364.00
	OPERATING EXPENSES	$0.00	$293,900.00	$641,900.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$58,350.00	$58,350.00
211	HEALTH INSURANCE	$0.00	$6,300.00	$6,300.00
212	LIFE INSURANCE	$0.00	$38.00	$38.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$0.00	$4,464.00	$4,464.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$6,693.00	$6,693.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$350.00	$350.00
260	WORKERS COMPENSATION	$0.00	$204.00	$204.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$1,500.00	$1,500.00
584	REGISTRATION FEES	$0.00	$750.00	$750.00
	TOTALS	$0.00	$78,649.00	$78,649.00
	SALARY EXPENSES	$0.00	$76,399.00	$76,399.00
	OPERATING EXPENSES	$0.00	$2,250.00	$2,250.00

EMERGENCY MGMT
1100-429-00-110-075

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$268,089.00	$272,151.00	$272,151.00
115	LONGEVITY PAY	$1,800.00	$1,980.00	$1,980.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$20,646.00	$20,971.00	$20,971.00
230	RETIREMENT CONTRIBUTIONS	$28,500.00	$31,443.00	$31,443.00
250	UNEMPLOYMENT COMPENSATION	$1,620.00	$1,645.00	$1,645.00
260	WORKERS COMPENSATION	$744.00	$4,390.00	$4,390.00
350	OTHER SERVICES	$131,500.00	$131,500.00	$131,500.00
412	CABLE/SATELLITE TELEVISION	$900.00	$900.00	$900.00
430	REPAIR AND MAINTENANCE SERVICES	$7,000.00	$7,000.00	$7,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,636.00	$3,636.00	$3,636.00
532	WIRELESS DEVICES	$8,754.00	$8,754.00	$8,754.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$150.00	$150.00	$150.00
550	PRINTING AND BINDING	$800.00	$800.00	$800.00
581	IN-COUNTY EMPLOYEE TRAVEL	$100.00	$100.00	$100.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,000.00	$4,000.00	$4,000.00
584	REGISTRATION FEES	$1,900.00	$1,900.00	$1,900.00
605	CLOTHING AND UNIFORMS	$3,500.00	$3,500.00	$3,500.00
610	GENERAL SUPPLIES	$10,000.00	$10,000.00	$10,000.00
626	GASOLINE/DIESEL FUEL	$9,202.00	$9,202.00	$9,202.00
631	BOTTLED WATER	$150.00	$150.00	$150.00
810	DUES AND MEMBERSHIPS	$700.00	$700.00	$700.00
	TOTALS	$534,719.00	$546,560.00	$546,560.00
	SALARY EXPENSES	$352,427.00	$364,268.00	$364,268.00
	OPERATING EXPENSES	$182,292.00	$182,292.00	$182,292.00

TRAFFIC ENGINEERING
1100-429-30-125-014

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	$54,451.00	$54,451.00	$92,200.00
	TOTALS	$54,451.00	$54,451.00	$92,200.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$54,451.00	$54,451.00	$92,200.00

PCT.1 SANITATION
1100-432-00-121-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$587,048.00	$598,039.00	$598,039.00
115	LONGEVITY PAY	$3,480.00	$3,240.00	$3,240.00
211	HEALTH INSURANCE	$111,024.00	$113,400.00	$113,400.00
212	LIFE INSURANCE	$676.00	$676.00	$676.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$45,175.00	$45,998.00	$45,998.00
230	RETIREMENT CONTRIBUTIONS	$62,360.00	$68,967.00	$68,967.00
250	UNEMPLOYMENT COMPENSATION	$3,543.00	$3,608.00	$3,608.00
260	WORKERS COMPENSATION	$23,880.00	$24,344.00	$24,344.00
340	TECHNICAL SERVICES	$7,596.00	$7,596.00	$7,596.00
350	OTHER SERVICES	$59,808.00	$59,808.00	$59,808.00
411	WATER/SEWERAGE	$1,157.00	$1,157.00	$1,157.00
421	DISPOSAL	$450,000.00	$450,000.00	$450,000.00
423	CUSTODIAL	$1,874.00	$1,874.00	$1,874.00
425	PEST CONTROL	$402.00	$402.00	$402.00
430	REPAIR AND MAINTENANCE SERVICES	$12,167.00	$12,167.00	$12,167.00
441	RENTAL OF LAND AND BUILDINGS	$13,797.00	$13,797.00	$13,797.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,943.00	$1,943.00	$1,943.00
532	WIRELESS DEVICES	$3,355.00	$3,355.00	$3,355.00
550	PRINTING AND BINDING	$503.00	$503.00	$503.00
610	GENERAL SUPPLIES	$75,000.00	$75,000.00	$75,000.00
622	ELECTRICITY	$3,000.00	$3,000.00	$3,000.00
626	GASOLINE/DIESEL FUEL	$170,000.00	$170,000.00	$114,600.00
631	BOTTLED WATER	$1,975.00	$1,975.00	$1,975.00
751	MACHINERY AND EQUIPMENT	$100,000.00	$100,000.00	$50,000.00
780	CAPITAL LEASES	$1,610.00	$1,610.00	$65,622.00
811	LICENSES AND PERMITS	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,742,373.00	$1,763,459.00	$1,722,071.00
	SALARY EXPENSES	$837,186.00	$858,272.00	$858,272.00
	OPERATING EXPENSES	$905,187.00	$905,187.00	$863,799.00

PCT.2 SANITATION
1100-432-00-122-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$345,109.00	$345,985.00	$345,985.00
115	LONGEVITY PAY	$3,060.00	$3,540.00	$3,540.00
211	HEALTH INSURANCE	$67,848.00	$69,300.00	$69,300.00
212	LIFE INSURANCE	$413.00	$413.00	$413.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$26,635.00	$26,739.00	$26,739.00
230	RETIREMENT CONTRIBUTIONS	$36,767.00	$40,091.00	$40,091.00
250	UNEMPLOYMENT COMPENSATION	$2,089.00	$2,097.00	$2,097.00
260	WORKERS COMPENSATION	$13,886.00	$13,945.00	$13,945.00
340	TECHNICAL SERVICES	$7,600.00	$7,600.00	$7,600.00
411	WATER/SEWERAGE	$2,200.00	$2,200.00	$2,200.00
421	DISPOSAL	$200,000.00	$200,000.00	$200,000.00
425	PEST CONTROL	$220.00	$220.00	$220.00
430	REPAIR AND MAINTENANCE SERVICES	$37,900.00	$37,900.00	$37,900.00
532	WIRELESS DEVICES	$2,180.00	$2,180.00	$2,180.00
550	PRINTING AND BINDING	$300.00	$300.00	$300.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$2,000.00	$2,000.00
584	REGISTRATION FEES	$2,200.00	$2,200.00	$2,200.00
610	GENERAL SUPPLIES	$45,000.00	$45,000.00	$45,000.00
622	ELECTRICITY	$71.00	$71.00	$71.00
626	GASOLINE/DIESEL FUEL	$85,000.00	$85,000.00	$36,400.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,000.00	$1,000.00	$1,000.00
751	MACHINERY AND EQUIPMENT	$50,000.00	$50,000.00	$50,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.00	$0.00	$0.00
	TOTALS	$931,578.00	$937,781.00	$889,181.00
	SALARY EXPENSES	$495,807.00	$502,110.00	$502,110.00
	OPERATING EXPENSES	$435,771.00	$435,671.00	$387,071.00

PCT.3 SANITATION
1100-432-00-123-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$1,034,845.00	$1,111,232.00	$1,111,232.00
115	LONGEVITY PAY	$9,300.00	$11,220.00	$11,220.00
211	HEALTH INSURANCE	$203,544.00	$220,500.00	$220,500.00
212	LIFE INSURANCE	$1,239.00	$1,315.00	$1,315.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$79,877.00	$85,868.00	$85,868.00
230	RETIREMENT CONTRIBUTIONS	$110,262.00	$128,745.00	$128,745.00
250	UNEMPLOYMENT COMPENSATION	$6,265.00	$6,735.00	$6,735.00
260	WORKERS COMPENSATION	$44,396.00	$47,046.00	$47,046.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$27,000.00	$27,000.00	$27,000.00
411	WATER/SEWERAGE	$2,300.00	$2,300.00	$2,300.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$250.00	$250.00	$300.00
421	DISPOSAL	$310,000.00	$310,000.00	$310,000.00
430	REPAIR AND MAINTENANCE SERVICES	$65,000.00	$65,000.00	$65,000.00
441	RENTAL OF LAND AND BUILDINGS	$114,000.00	$114,000.00	$114,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$400.00
531	TELEPHONE AND TELEGRAPH	$1,125.00	$1,125.00	$1,500.00
532	WIRELESS DEVICES	$5,424.00	$5,424.00	$7,272.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$1,000.00
605	CLOTHING AND UNIFORMS	$5,200.00	$5,200.00	$5,200.00
610	GENERAL SUPPLIES	$125,000.00	$125,000.00	$125,000.00
622	ELECTRICITY	$6,000.00	$6,000.00	$7,500.00
626	GASOLINE/DIESEL FUEL	$165,000.00	$165,000.00	$89,300.00
631	BOTTLED WATER	$1,500.00	$1,500.00	$1,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$0.00	$10,000.00
751	MACHINERY AND EQUIPMENT	$50,000.00	$50,000.00	$50,000.00
780	CAPITAL LEASES	$0.00	$0.00	$49,419.00
811	LICENSES AND PERMITS	$6,100.00	$6,100.00	$6,100.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$500.00	$0.00	$0.00
	TOTALS	$2,375,227.00	$2,497,660.00	$2,485,452.00
	SALARY EXPENSES	$1,489,728.00	$1,612,661.00	$1,612,661.00
	OPERATING EXPENSES	$885,499.00	$884,999.00	$872,791.00

PCT.4 SANITATION
1100-432-00-124-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$385,540.00	$411,969.00	$411,969.00
115	LONGEVITY PAY	$4,620.00	$4,260.00	$4,260.00
211	HEALTH INSURANCE	$77,061.00	$78,750.00	$78,750.00
212	LIFE INSURANCE	$469.00	$470.00	$470.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$29,847.00	$31,842.00	$31,842.00
230	RETIREMENT CONTRIBUTIONS	$41,201.00	$47,741.00	$47,741.00
250	UNEMPLOYMENT COMPENSATION	$2,341.00	$2,497.00	$2,497.00
260	WORKERS COMPENSATION	$15,151.00	$13,826.00	$13,826.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$14,000.00	$14,000.00
411	WATER/SEWERAGE	$2,501.00	$2,600.00	$2,600.00
421	DISPOSAL	$425,387.00	$425,387.00	$425,000.00
425	PEST CONTROL	$198.00	$0.00	$0.00
430	REPAIR AND MAINTENANCE SERVICES	$9,055.00	$37,000.00	$37,000.00
441	RENTAL OF LAND AND BUILDINGS	$9,000.00	$7,200.00	$7,200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$947.00	$950.00	$950.00
532	WIRELESS DEVICES	$2,825.00	$2,825.00	$2,825.00
550	PRINTING AND BINDING	$241.00	$200.00	$200.00
605	CLOTHING AND UNIFORMS	$1,586.00	$500.00	$500.00
610	GENERAL SUPPLIES	$43,095.00	$75,384.00	$75,384.00
622	ELECTRICITY	$1,000.00	$0.00	$0.00
626	GASOLINE/DIESEL FUEL	$120,000.00	$50,000.00	$42,500.00
631	BOTTLED WATER	$176.00	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$48,014.00
890	OTHER	$35.00	$0.00	$0.00
	TOTALS	$1,172,276.00	$1,207,401.00	$1,247,528.00
	SALARY EXPENSES	$556,230.00	$591,355.00	$591,355.00
	OPERATING EXPENSES	$616,046.00	$616,046.00	$656,173.00

HEALTH ADM

1100-441-00-340-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$114,954.00	$114,954.00	$114,954.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,330,331.00	$1,300,261.00	$1,300,261.00
115	LONGEVITY PAY	$20,280.00	$22,020.00	$22,020.00
118	AUTO ALLOWANCE	$40,000.00	$40,000.00	$40,000.00
211	HEALTH INSURANCE	$254,603.00	$252,000.00	$252,000.00
212	LIFE INSURANCE	$1,550.00	$1,502.00	$1,502.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$115,176.00	$113,008.00	$113,008.00
230	RETIREMENT CONTRIBUTIONS	$158,988.00	$169,439.00	$169,439.00
250	UNEMPLOYMENT COMPENSATION	$9,034.00	$8,863.00	$8,863.00
260	WORKERS COMPENSATION	$12,054.00	$13,125.00	$13,125.00
331	PHYSICIANS SERVICES	$73,800.00	$73,800.00	$84,000.00
340	TECHNICAL SERVICES	$3,500.00	$3,500.00	$3,500.00
350	OTHER SERVICES	$2,500.00	$2,500.00	$2,500.00
412	CABLE/SATELLITE TELEVISION	$900.00	$900.00	$900.00
430	REPAIR AND MAINTENANCE SERVICES	$20,000.00	$40,000.00	$40,000.00
531	TELEPHONE AND TELEGRAPH	$10,000.00	$10,000.00	$10,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,800.00	$2,800.00	$2,800.00
540	ADVERTISING	$3,800.00	$3,800.00	$3,800.00
550	PRINTING AND BINDING	$5,000.00	$8,200.00	$10,000.00
584	REGISTRATION FEES	$1,500.00	$1,500.00	$1,500.00
605	CLOTHING AND UNIFORMS	$3,200.00	$3,200.00	$3,200.00
610	GENERAL SUPPLIES	$35,000.00	$30,000.00	$30,000.00
626	GASOLINE/DIESEL FUEL	$63,000.00	$45,000.00	$45,000.00
630	FOOD	$100.00	$100.00	$100.00
780	CAPITAL LEASES	$12,500.00	$12,500.00	$12,500.00
810	DUES AND MEMBERSHIPS	$2,000.00	$1,000.00	$1,000.00
811	LICENSES AND PERMITS	$700.00	$1,500.00	$1,500.00
900	PERSONNEL ADJUSTMENTS	$0.00	($91,181.00)	$0.00
	TOTALS	$2,297,270.00	$2,184,291.00	$2,287,472.00
	SALARY EXPENSES	$2,056,970.00	$2,035,172.00	$2,035,172.00
	OPERATING EXPENSES	$240,300.00	$149,119.00	$252,300.00

HEALTH CLINICS
1100-441-00-340-003

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$3,039,983.00	$3,146,488.00	$3,146,488.00
115	LONGEVITY PAY	$43,339.00	$38,340.00	$38,340.00
211	HEALTH INSURANCE	$425,512.00	$443,743.00	$443,743.00
212	LIFE INSURANCE	$2,591.00	$2,646.00	$2,646.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$235,875.00	$243,639.00	$243,639.00
230	RETIREMENT CONTRIBUTIONS	$325,599.00	$365,300.00	$365,300.00
250	UNEMPLOYMENT COMPENSATION	$18,500.00	$19,109.00	$19,109.00
260	WORKERS COMPENSATION	$27,275.00	$27,603.00	$27,603.00
336	COMPUTER SERVICES	$6,000.00	$6,000.00	$33,000.00
337	PHARMACEUTICAL SERVICES	$30,000.00	$30,000.00	$36,000.00
339	OTHER PROFESSIONAL SERVICES	$50,000.00	$40,000.00	$10,000.00
411	WATER/SEWERAGE	$6,300.00	$6,300.00	$6,300.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$2,500.00	$2,600.00	$2,600.00
421	DISPOSAL	$13,900.00	$14,000.00	$15,000.00
430	REPAIR AND MAINTENANCE SERVICES	$11,000.00	$20,000.00	$11,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$400.00	$1,500.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$40,000.00	$40,000.00	$85,000.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$2,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$9,000.00	$9,000.00	$13,000.00
584	REGISTRATION FEES	$250.00	$250.00	$5,000.00
610	GENERAL SUPPLIES	$75,000.00	$75,000.00	$75,000.00
622	ELECTRICITY	$66,000.00	$66,000.00	$66,000.00
623	BOTTLED GAS	$500.00	$500.00	$500.00
631	BOTTLED WATER	$4,100.00	$4,200.00	$4,200.00
640	REFERENCE MATERIALS	$1,500.00	$2,400.00	$2,400.00
650	SOFTWARE - CONTROLLED	$1,300.00	$0.00	$0.00
780	CAPITAL LEASES	$32,000.00	$32,000.00	$32,000.00
811	LICENSES AND PERMITS	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$4,470,424.00	$4,638,618.00	$4,688,868.00
	SALARY EXPENSES	$4,118,674.00	$4,286,868.00	$4,286,868.00
	OPERATING EXPENSES	$351,750.00	$351,750.00	$402,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
535	POSTAGE AND EXPRESS MAIL CHARGES	$185.00	$185.00	$185.00
610	GENERAL SUPPLIES	$114.00	$114.00	$114.00
890	OTHER	$1,408.00	$1,408.00	$1,408.00
	TOTALS	$1,707.00	$1,707.00	$1,707.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,707.00	$1,707.00	$1,707.00

CITY OF MCALLEN ANIMAL CONTROL
1100-441-43-115-085

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
350	OTHER SERVICES	$50,000.00	$50,000.00	$0.00
	TOTALS	$50,000.00	$50,000.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$50,000.00	$50,000.00	$0.00

EASTER SEALS RGV
1100-444-00-125-015

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
622	ELECTRICITY	$14,000.00	$14,000.00	$14,000.00
	TOTALS	$14,000.00	$14,000.00	$14,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$14,000.00	$14,000.00	$14,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
841	AID TO GOVERNMENTAL AGENCIES	$1,010,000.00	$1,010,000.00	$1,060,000.00
	TOTALS	$1,010,000.00	$1,010,000.00	$1,060,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,010,000.00	$1,010,000.00	$1,060,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
831	COURT COST AND INVESTIGATION	$27,606.00	$27,606.00	$25,000.00
	TOTALS	$27,606.00	$27,606.00	$25,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$27,606.00	$27,606.00	$25,000.00

AMIGOS DEL VALLE
1100-444-00-125-018

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 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	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$908,752.00	$919,717.00	$919,717.00
115	LONGEVITY PAY	$15,780.00	$17,400.00	$17,400.00
118	AUTO ALLOWANCE	$3,600.00	$3,600.00	$3,600.00
211	HEALTH INSURANCE	$172,704.00	$176,400.00	$176,400.00
212	LIFE INSURANCE	$1,052.00	$1,052.00	$1,052.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$71,002.00	$71,965.00	$71,965.00
230	RETIREMENT CONTRIBUTIONS	$98,011.00	$107,900.00	$107,900.00
250	UNEMPLOYMENT COMPENSATION	$5,569.00	$5,644.00	$5,644.00
260	WORKERS COMPENSATION	$5,800.00	$6,015.00	$6,015.00
336	COMPUTER SERVICES	$100,200.00	$100,200.00	$100,200.00
350	OTHER SERVICES	$500.00	$500.00	$500.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$1,100.00	$1,100.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$36.00	$36.00	$36.00
531	TELEPHONE AND TELEGRAPH	$6,600.00	$5,500.00	$5,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$8,000.00	$8,000.00	$8,000.00
540	ADVERTISING	$1,000.00	$1,000.00	$1,000.00
550	PRINTING AND BINDING	$0.00	$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	$1,000.00	$0.00	$0.00
584	REGISTRATION FEES	$1,000.00	$0.00	$0.00
610	GENERAL SUPPLIES	$10,000.00	$10,000.00	$10,000.00
631	BOTTLED WATER	$300.00	$300.00	$300.00
780	CAPITAL LEASES	$6,000.00	$6,000.00	$6,000.00
810	DUES AND MEMBERSHIPS	$200.00	$200.00	$200.00
900	PERSONNEL ADJUSTMENTS	$0.00	($29,936.00)	$0.00
950	ADDITIONAL POSITIONS	$0.00	$40,913.00	$0.00
	TOTALS	$1,418,106.00	$1,456,506.00	$1,445,529.00
	SALARY EXPENSES	$1,282,270.00	$1,309,693.00	$1,309,693.00
	OPERATING EXPENSES	$135,836.00	$146,813.00	$135,836.00

PAUPER BURIAL

1100-444-00-240-002

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
340	TECHNICAL SERVICES	$93,700.00	$93,700.00	$93,700.00
	TOTALS	$93,700.00	$93,700.00	$93,700.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$93,700.00	$93,700.00	$93,700.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$5,500,000.00	$5,500,000.00	$5,500,000.00
	TOTALS	$5,500,000.00	$5,500,000.00	$5,500,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$5,500,000.00	$5,500,000.00	$5,500,000.00

CHILD WELFARE

1100-444-00-360-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$85,072.00	$85,072.00	$85,072.00
115	LONGEVITY PAY	$540.00	$600.00	$600.00
211	HEALTH INSURANCE	$18,504.00	$18,900.00	$18,900.00
212	LIFE INSURANCE	$113.00	$113.00	$113.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$6,549.00	$6,554.00	$6,554.00
230	RETIREMENT CONTRIBUTIONS	$9,041.00	$9,827.00	$9,827.00
250	UNEMPLOYMENT COMPENSATION	$514.00	$514.00	$514.00
260	WORKERS COMPENSATION	$220.00	$220.00	$220.00
581	IN-COUNTY EMPLOYEE TRAVEL	$150.00	$150.00	$150.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$264.00	$264.00	$264.00
590	ROOM AND BOARD	$242.00	$242.00	$242.00
831	COURT COST AND INVESTIGATION	$1,235.00	$1,235.00	$1,235.00
	TOTALS	$122,444.00	$123,691.00	$123,691.00
	SALARY EXPENSES	$120,553.00	$121,800.00	$121,800.00
	OPERATING EXPENSES	$1,891.00	$1,891.00	$1,891.00

VETERAN'S SRV

1100-444-00-370-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$65,833.00	$65,833.00	$65,833.00
113	PERMANENT FULL-TIME EMPLOYEES	$140,272.00	$147,698.00	$147,698.00
115	LONGEVITY PAY	$1,500.00	$1,680.00	$1,680.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$15,881.00	$16,464.00	$16,464.00
230	RETIREMENT CONTRIBUTIONS	$21,923.00	$24,685.00	$24,685.00
250	UNEMPLOYMENT COMPENSATION	$1,246.00	$1,291.00	$1,291.00
260	WORKERS COMPENSATION	$437.00	$453.00	$453.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$800.00	$1,400.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$32.00	$32.00	$32.00
531	TELEPHONE AND TELEGRAPH	$500.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,800.00	$1,800.00	$1,800.00
550	PRINTING AND BINDING	$600.00	$600.00	$600.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$4,900.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,000.00	$3,000.00	$5,000.00
610	GENERAL SUPPLIES	$3,000.00	$3,000.00	$6,000.00
631	BOTTLED WATER	$150.00	$150.00	$150.00
640	REFERENCE MATERIALS	$200.00	$200.00	$200.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$600.00	$0.00
780	CAPITAL LEASES	$3,600.00	$2,200.00	$4,400.00
	TOTALS	$291,002.00	$302,674.00	$314,774.00
	SALARY EXPENSES	$278,120.00	$289,792.00	$289,792.00
	OPERATING EXPENSES	$12,882.00	$12,882.00	$24,982.00

HISTORICAL COMM
1100-451-10-125-020

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
610	GENERAL SUPPLIES	$359.00	$359.00	$359.00
890	OTHER	$0.00	$0.00	$1,200.00
	TOTALS	$359.00	$359.00	$1,559.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$359.00	$359.00	$1,559.00

HISTORICAL MUSEUM

1100-451-32-125-021

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$460,000.00	$460,000.00	$460,000.00
	TOTALS	$460,000.00	$460,000.00	$460,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$460,000.00	$460,000.00	$460,000.00

DONNA MUSEUM
1100-451-32-125-022

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$10,000.00	$10,000.00	$10,000.00
	TOTALS	$10,000.00	$10,000.00	$10,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$10,000.00	$10,000.00	$10,000.00

MISSION MUSEUM

1100-451-32-125-033

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$10,000.00	$10,000.00	$10,000.00
	TOTALS	$10,000.00	$10,000.00	$10,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$10,000.00	$10,000.00	$10,000.00

PCT.1 PARKS

1100-452-00-121-013

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$550,594.00	$568,548.00	$568,548.00
115	LONGEVITY PAY	$3,480.00	$4,020.00	$4,020.00
211	HEALTH INSURANCE	$110,524.00	$113,400.00	$113,400.00
212	LIFE INSURANCE	$673.00	$676.00	$676.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$42,387.00	$43,801.00	$43,801.00
230	RETIREMENT CONTRIBUTIONS	$58,510.00	$65,674.00	$65,674.00
250	UNEMPLOYMENT COMPENSATION	$3,324.00	$3,435.00	$3,435.00
260	WORKERS COMPENSATION	$17,215.00	$16,791.00	$16,791.00
340	TECHNICAL SERVICES	$2,000.00	$2,000.00	$2,000.00
350	OTHER SERVICES	$25,000.00	$25,000.00	$25,000.00
411	WATER/SEWERAGE	$10,000.00	$10,000.00	$10,000.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$1,040.00	$1,040.00	$1,040.00
423	CUSTODIAL	$1,003.00	$1,003.00	$1,003.00
425	PEST CONTROL	$855.00	$855.00	$855.00
430	REPAIR AND MAINTENANCE SERVICES	$854.00	$854.00	$854.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,775.00	$3,775.00	$3,775.00
531	TELEPHONE AND TELEGRAPH	$1,871.00	$1,871.00	$1,871.00
610	GENERAL SUPPLIES	$50,000.00	$50,000.00	$50,000.00
622	ELECTRICITY	$11,000.00	$11,000.00	$11,000.00
626	GASOLINE/DIESEL FUEL	$26,353.00	$26,353.00	$21,400.00
631	BOTTLED WATER	$580.00	$580.00	$580.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,802.00	$1,802.00	$1,802.00
751	MACHINERY AND EQUIPMENT	$8,498.00	$8,498.00	$8,498.00
780	CAPITAL LEASES	$2,118.00	$2,118.00	$2,118.00
	TOTALS	$933,456.00	$963,094.00	$958,141.00
	SALARY EXPENSES	$786,707.00	$816,345.00	$816,345.00
	OPERATING EXPENSES	$146,749.00	$146,749.00	$141,796.00

PCT.2 PARKS

1100-452-00-122-008

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$384,157.00	$453,116.00	$453,116.00
115	LONGEVITY PAY	$2,100.00	$2,220.00	$2,220.00
122	TEMPORARY PART-TIME EMPLOYEES	$0.00	$0.00	$30,000.00
211	HEALTH INSURANCE	$80,184.00	$94,500.00	$94,500.00
212	LIFE INSURANCE	$488.00	$563.00	$563.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$29,549.00	$34,833.00	$34,833.00
230	RETIREMENT CONTRIBUTIONS	$40,789.00	$52,227.00	$52,227.00
250	UNEMPLOYMENT COMPENSATION	$2,318.00	$2,732.00	$2,732.00
260	WORKERS COMPENSATION	$14,098.00	$16,619.00	$16,619.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$2,800.00	$2,800.00	$2,800.00
340	TECHNICAL SERVICES	$5,000.00	$5,000.00	$5,000.00
411	WATER/SEWERAGE	$14,100.00	$14,100.00	$14,100.00
421	DISPOSAL	$7,700.00	$7,700.00	$7,700.00
425	PEST CONTROL	$1,200.00	$1,200.00	$1,200.00
430	REPAIR AND MAINTENANCE SERVICES	$5,000.00	$5,000.00	$5,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$500.00	$500.00	$500.00
452	BUILDING ADDITIONS AND RENOVATIONS CO	$1,900.00	$1,900.00	$0.00
531	TELEPHONE AND TELEGRAPH	$380.00	$380.00	$380.00
532	WIRELESS DEVICES	$432.00	$432.00	$432.00
540	ADVERTISING	$1,900.00	$1,900.00	$1,900.00
550	PRINTING AND BINDING	$1,000.00	$1,000.00	$1,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$150.00	$150.00	$150.00
610	GENERAL SUPPLIES	$55,000.00	$55,000.00	$55,000.00
621	NATURAL GAS	$750.00	$750.00	$750.00
622	ELECTRICITY	$29,000.00	$29,000.00	$29,000.00
623	BOTTLED GAS	$50.00	$50.00	$50.00
626	GASOLINE/DIESEL FUEL	$5,500.00	$5,500.00	$2,200.00
630	FOOD	$702.00	$702.00	$702.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,800.00	$2,800.00	$2,800.00
721	ROADS	$936.00	$936.00	$0.00
723	DRAINAGE SYSTEMS	$936.00	$936.00	$0.00
740	IMPROVEMENTS OTHER THAN BUILDINGS	$0.00	$0.00	$1,872.00
751	MACHINERY AND EQUIPMENT	$9,300.00	$9,300.00	$9,300.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$230.00	$0.00	$0.00
890	OTHER	$1,000.00	$1,000.00	$1,000.00
950	ADDITIONAL POSITIONS	$0.00	$206,870.00	$0.00
	TOTALS	$701,949.00	$1,011,716.00	$829,646.00
	SALARY EXPENSES	$553,683.00	$656,810.00	$686,810.00
	OPERATING EXPENSES	$148,266.00	$354,906.00	$142,836.00

PCT.3 PARKS

1100-452-00-123-008

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$423,117.00	$448,514.00	$448,514.00
115	LONGEVITY PAY	$5,760.00	$6,360.00	$6,360.00
211	HEALTH INSURANCE	$80,184.00	$88,200.00	$88,200.00
212	LIFE INSURANCE	$488.00	$526.00	$526.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$32,809.00	$34,798.00	$34,798.00
230	RETIREMENT CONTRIBUTIONS	$45,289.00	$52,174.00	$52,174.00
250	UNEMPLOYMENT COMPENSATION	$2,573.00	$2,729.00	$2,729.00
260	WORKERS COMPENSATION	$15,338.00	$16,285.00	$16,285.00
411	WATER/SEWERAGE	$8,000.00	$8,000.00	$8,000.00
425	PEST CONTROL	$1,500.00	$1,500.00	$1,500.00
430	REPAIR AND MAINTENANCE SERVICES	$15,000.00	$15,000.00	$15,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,500.00	$3,500.00	$3,500.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$500.00	$500.00	$600.00
531	TELEPHONE AND TELEGRAPH	$950.00	$950.00	$950.00
532	WIRELESS DEVICES	$1,440.00	$1,440.00	$3,015.00
550	PRINTING AND BINDING	$700.00	$700.00	$700.00
605	CLOTHING AND UNIFORMS	$2,500.00	$2,500.00	$2,700.00
610	GENERAL SUPPLIES	$50,000.00	$50,000.00	$55,000.00
622	ELECTRICITY	$9,000.00	$9,000.00	$10,000.00
626	GASOLINE/DIESEL FUEL	$20,000.00	$20,000.00	$17,700.00
631	BOTTLED WATER	$500.00	$500.00	$1,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$6,500.00	$6,500.00	$6,500.00
751	MACHINERY AND EQUIPMENT	$13,000.00	$13,000.00	$50,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$1,200.00	$0.00	$0.00
	TOTALS	$739,848.00	$782,676.00	$825,751.00
	SALARY EXPENSES	$605,558.00	$649,586.00	$649,586.00
	OPERATING EXPENSES	$134,290.00	$133,090.00	$176,165.00

PCT.4 PARKS

1100-452-00-124-009

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$395,760.00	$467,816.00	$467,816.00
115	LONGEVITY PAY	$2,580.00	$2,880.00	$2,880.00
117	SUPPLEMENTAL PAY	$3,929.00	$3,929.00	$3,929.00
211	HEALTH INSURANCE	$83,280.00	$100,800.00	$100,800.00
212	LIFE INSURANCE	$507.00	$601.00	$601.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$30,774.00	$36,309.00	$36,309.00
230	RETIREMENT CONTRIBUTIONS	$42,479.00	$54,439.00	$54,439.00
250	UNEMPLOYMENT COMPENSATION	$2,414.00	$2,848.00	$2,848.00
260	WORKERS COMPENSATION	$14,885.00	$17,529.00	$17,529.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$20,263.00	$18,000.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$2,000.00	$2,000.00
411	WATER/SEWERAGE	$5,749.00	$5,800.00	$5,800.00
430	REPAIR AND MAINTENANCE SERVICES	$9,480.00	$9,000.00	$9,000.00
532	WIRELESS DEVICES	$2,252.00	$2,252.00	$2,252.00
550	PRINTING AND BINDING	$952.00	$952.00	$952.00
605	CLOTHING AND UNIFORMS	$1,317.00	$1,317.00	$1,317.00
610	GENERAL SUPPLIES	$31,083.00	$31,146.00	$31,146.00
622	ELECTRICITY	$12,000.00	$12,000.00	$12,000.00
626	GASOLINE/DIESEL FUEL	$20,000.00	$20,000.00	$18,400.00
630	FOOD	$986.00	$800.00	$800.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$2,000.00	$2,000.00
780	CAPITAL LEASES	$743.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$768.00	$0.00	$0.00
851	TAXES	$0.00	$400.00	$400.00
890	OTHER	$1,074.00	$1,000.00	$1,000.00
950	ADDITIONAL POSITIONS	$0.00	$71,061.00	$0.00
	TOTALS	$683,275.00	$864,879.00	$774,218.00
	SALARY EXPENSES	$576,608.00	$687,151.00	$687,151.00
	OPERATING EXPENSES	$106,667.00	$177,728.00	$87,067.00

COUNTY LIBRARY SYS
1100-455-00-125-024

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
535	POSTAGE AND EXPRESS MAIL CHARGES	$1.00	$1.00	$1.00
841	AID TO GOVERNMENTAL AGENCIES	$237,138.00	$237,138.00	$237,138.00
	TOTALS	$237,139.00	$237,139.00	$237,139.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$237,139.00	$237,139.00	$237,139.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
350	OTHER SERVICES	$32,400.00	$32,400.00	$32,400.00
	TOTALS	$32,400.00	$32,400.00	$32,400.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$32,400.00	$32,400.00	$32,400.00

INSECT ERADICATION
1100-461-00-125-026

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
411	WATER/SEWERAGE	$634.00	$712.00	$1,000.00
890	OTHER	$78.00	$0.00	$0.00
	TOTALS	$712.00	$712.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$712.00	$712.00	$1,000.00

HUMANE SOCIETY
1100-461-00-125-027

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
350	OTHER SERVICES	$530,256.00	$530,256.00	$548,814.00
	TOTALS	$530,256.00	$530,256.00	$548,814.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$530,256.00	$530,256.00	$548,814.00

TX AGRILIFE EXT

1100-461-00-380-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$182,254.00	$201,190.00	$201,190.00
115	LONGEVITY PAY	$1,800.00	$1,620.00	$1,620.00
117	SUPPLEMENTAL PAY	$101,609.00	$107,881.00	$107,881.00
211	HEALTH INSURANCE	$67,848.00	$69,300.00	$69,300.00
212	LIFE INSURANCE	$413.00	$413.00	$413.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$22,589.00	$23,768.00	$23,768.00
230	RETIREMENT CONTRIBUTIONS	$31,182.00	$35,636.00	$35,636.00
250	UNEMPLOYMENT COMPENSATION	$1,772.00	$1,864.00	$1,864.00
260	WORKERS COMPENSATION	$394.00	$427.00	$427.00
430	REPAIR AND MAINTENANCE SERVICES	$2,343.00	$2,353.00	$6,353.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$118.00	$118.00	$118.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$100.00	$100.00	$100.00
531	TELEPHONE AND TELEGRAPH	$6,000.00	$6,000.00	$6,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$500.00	$500.00	$1,200.00
581	IN-COUNTY EMPLOYEE TRAVEL	$15,000.00	$15,000.00	$10,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$8,000.00	$8,000.00	$8,000.00
584	REGISTRATION FEES	$3,600.00	$3,600.00	$3,600.00
610	GENERAL SUPPLIES	$15,000.00	$15,000.00	$15,000.00
626	GASOLINE/DIESEL FUEL	$5,000.00	$5,000.00	$3,000.00
631	BOTTLED WATER	$400.00	$400.00	$400.00
640	REFERENCE MATERIALS	$250.00	$150.00	$150.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,250.00	$1,250.00	$1,250.00
780	CAPITAL LEASES	$4,400.00	$4,400.00	$4,400.00
810	DUES AND MEMBERSHIPS	$2,600.00	$2,600.00	$2,600.00
	TOTALS	$474,422.00	$506,570.00	$504,270.00
	SALARY EXPENSES	$409,861.00	$442,099.00	$442,099.00
	OPERATING EXPENSES	$64,561.00	$64,471.00	$62,171.00

URBAN COUNTY

1100-463-00-250-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
333	LEGAL SERVICES	$1,350.00	$1,350.00	$1,350.00
441	RENTAL OF LAND AND BUILDINGS	$101,000.00	$101,000.00	$101,000.00
856	BANK FEES	$3,794.00	$3,794.00	$3,794.00
	TOTALS	$106,144.00	$106,144.00	$106,144.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$106,144.00	$106,144.00	$106,144.00

PCT.1 CRC
1100-466-00-121-050

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$71,224.00	$70,965.00	$70,965.00
115	LONGEVITY PAY	$420.00	$480.00	$480.00
211	HEALTH INSURANCE	$12,336.00	$12,600.00	$12,600.00
212	LIFE INSURANCE	$75.00	$75.00	$75.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$5,344.00	$5,466.00	$5,466.00
230	RETIREMENT CONTRIBUTIONS	$7,376.00	$8,195.00	$8,195.00
250	UNEMPLOYMENT COMPENSATION	$419.00	$429.00	$429.00
260	WORKERS COMPENSATION	$1,445.00	$1,194.00	$1,194.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$33.00	$33.00	$33.00
531	TELEPHONE AND TELEGRAPH	$400.00	$400.00	$400.00
610	GENERAL SUPPLIES	$1,420.00	$1,420.00	$1,420.00
622	ELECTRICITY	$5,000.00	$5,000.00	$5,000.00
631	BOTTLED WATER	$296.00	$296.00	$296.00
	TOTALS	$105,788.00	$106,553.00	$106,553.00
	SALARY EXPENSES	$98,639.00	$99,404.00	$99,404.00
	OPERATING EXPENSES	$7,149.00	$7,149.00	$7,149.00

PCT.2 CRC - SAN JUAN
1100-466-00-122-018

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$125,207.00	$141,321.00	$141,321.00
115	LONGEVITY PAY	$2,220.00	$2,460.00	$2,460.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$9,748.00	$10,999.00	$10,999.00
230	RETIREMENT CONTRIBUTIONS	$13,456.00	$16,492.00	$16,492.00
250	UNEMPLOYMENT COMPENSATION	$765.00	$863.00	$863.00
260	WORKERS COMPENSATION	$1,189.00	$1,294.00	$1,294.00
340	TECHNICAL SERVICES	$420.00	$420.00	$420.00
430	REPAIR AND MAINTENANCE SERVICES	$1,210.00	$1,210.00	$1,210.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$30.00	$30.00	$30.00
532	WIRELESS DEVICES	$360.00	$360.00	$360.00
550	PRINTING AND BINDING	$200.00	$200.00	$200.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,300.00	$1,300.00	$1,300.00
610	GENERAL SUPPLIES	$2,850.00	$2,850.00	$2,850.00
631	BOTTLED WATER	$120.00	$120.00	$120.00
780	CAPITAL LEASES	$1,000.00	$1,000.00	$1,000.00
900	PERSONNEL ADJUSTMENTS	$0.00	$16,850.00	$0.00
	TOTALS	$191,103.00	$229,457.00	$212,607.00
	SALARY EXPENSES	$183,613.00	$205,117.00	$205,117.00
	OPERATING EXPENSES	$7,490.00	$24,340.00	$7,490.00

PCT.2 CRC - ALAMO
1100-466-00-122-082

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$120,259.00	$133,546.00	$133,546.00
115	LONGEVITY PAY	$660.00	$360.00	$360.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$9,250.00	$10,244.00	$10,244.00
230	RETIREMENT CONTRIBUTIONS	$12,769.00	$15,359.00	$15,359.00
250	UNEMPLOYMENT COMPENSATION	$726.00	$803.00	$803.00
260	WORKERS COMPENSATION	$1,109.00	$1,267.00	$1,267.00
340	TECHNICAL SERVICES	$500.00	$500.00	$500.00
430	REPAIR AND MAINTENANCE SERVICES	$2,020.00	$2,020.00	$2,020.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$30.00	$30.00	$30.00
581	IN-COUNTY EMPLOYEE TRAVEL	$580.00	$580.00	$580.00
584	REGISTRATION FEES	$100.00	$100.00	$100.00
610	GENERAL SUPPLIES	$5,075.00	$5,075.00	$5,075.00
622	ELECTRICITY	$11,000.00	$11,000.00	$11,000.00
631	BOTTLED WATER	$500.00	$500.00	$500.00
780	CAPITAL LEASES	$1,900.00	$1,900.00	$1,900.00
	TOTALS	$197,506.00	$214,972.00	$214,972.00
	SALARY EXPENSES	$175,801.00	$193,267.00	$193,267.00
	OPERATING EXPENSES	$21,705.00	$21,705.00	$21,705.00

PCT.4 CRC

1100-466-00-124-077

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$35,303.00	$142,623.00	$142,623.00
211	HEALTH INSURANCE	$9,264.00	$25,200.00	$25,200.00
212	LIFE INSURANCE	$57.00	$150.00	$150.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$3,418.00	$10,911.00	$10,911.00
230	RETIREMENT CONTRIBUTIONS	$4,717.00	$16,359.00	$16,359.00
250	UNEMPLOYMENT COMPENSATION	$269.00	$856.00	$856.00
260	WORKERS COMPENSATION	$94.00	$301.00	$301.00
412	CABLE/SATELLITE TELEVISION	$381.00	$400.00	$400.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$660.00	$660.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$18.00	$50.00	$50.00
610	GENERAL SUPPLIES	$3,835.00	$3,204.00	$3,204.00
631	BOTTLED WATER	$216.00	$300.00	$300.00
780	CAPITAL LEASES	$2,143.00	$2,000.00	$2,000.00
890	OTHER	$21.00	$0.00	$0.00
900	PERSONNEL ADJUSTMENTS	$0.00	$14,979.00	$0.00
950	ADDITIONAL POSITIONS	$0.00	$57,752.00	$0.00
	TOTALS	$59,736.00	$275,745.00	$203,014.00
	SALARY EXPENSES	$53,122.00	$196,400.00	$196,400.00
	OPERATING EXPENSES	$6,614.00	$79,345.00	$6,614.00

URBAN COUNTY
1100-472-20-250-011

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
864	OTHER DEBT INTEREST	$4,921.00	$4,921.00	$4,921.00
	TOTALS	$4,921.00	$4,921.00	$4,921.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$4,921.00	$4,921.00	$4,921.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
891	INTERFUND TRANSFERS OUT	$8,246,569.00	$8,246,569.00	$8,246,569.00
	TOTALS	$8,246,569.00	$8,246,569.00	$8,246,569.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$8,246,569.00	$8,246,569.00	$8,246,569.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
891	INTERFUND TRANSFERS OUT	$641,584.00	$641,584.00	$525,184.00
	TOTALS	$641,584.00	$641,584.00	$525,184.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$641,584.00	$641,584.00	$525,184.00

TRF OUT-STOP TRUANCY CONSTABLE PCT.3

1100-491-01-000-285

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
891	INTERFUND TRANSFERS OUT	$88,537.00	$88,537.00	$88,537.00
	TOTALS	$88,537.00	$88,537.00	$88,537.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$88,537.00	$88,537.00	$88,537.00

TRF OUT-S.T.A.R. PRJ JUV PROB
1100-491-01-000-286

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
891	INTERFUND TRANSFERS OUT	$2,516.00	$0.00	$0.00
891	INTERFUND TRANSFERS OUT	$0.00	$2,516.00	$2,516.00
	TOTALS	$2,516.00	$2,516.00	$2,516.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,516.00	$2,516.00	$2,516.00

TRF OUT-BIO/EWIDS/EPA
1100-491-01-000-293

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
891	INTERFUND TRANSFERS OUT	$30,460.00	$30,460.00	$30,460.00
891	INTERFUND TRANSFERS OUT	$281,083.00	$281,083.00	$281,083.00
	TOTALS	$311,543.00	$311,543.00	$311,543.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$311,543.00	$311,543.00	$311,543.00

TRF OUT-PAJ BOOT CAMP
1100-491-01-000-295

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
891	INTERFUND TRANSFERS OUT	$529,916.00	$529,916.00	$0.00
	TOTALS	$529,916.00	$529,916.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$529,916.00	$529,916.00	$0.00

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SECTION D

CO COMM

1200-413-30-125-004

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
430	REPAIR AND MAINTENANCE SERVICES	$5,502.00	$5,502.00	$5,502.00
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
	TOTALS	$18,502.00	$18,502.00	$18,502.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$18,502.00	$18,502.00	$18,502.00

PCT.1 ADM

1200-431-00-121-004

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$474,176.00	$503,350.00	$503,350.00
114	PERMANENT PART-TIME EMPLOYEES	$29,175.00	$29,175.00	$29,175.00
115	LONGEVITY PAY	$3,960.00	$4,860.00	$4,860.00
211	HEALTH INSURANCE	$61,680.00	$62,488.00	$62,488.00
212	LIFE INSURANCE	$376.00	$373.00	$373.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$38,809.00	$38,878.00	$38,878.00
230	RETIREMENT CONTRIBUTIONS	$53,572.00	$58,292.00	$58,292.00
250	UNEMPLOYMENT COMPENSATION	$3,044.00	$3,049.00	$3,049.00
260	WORKERS COMPENSATION	$1,065.00	$4,999.00	$4,999.00
411	WATER/SEWERAGE	$1,515.00	$1,515.00	$1,515.00
412	CABLE/SATELLITE TELEVISION	$857.00	$857.00	$857.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$347.00	$347.00	$347.00
421	DISPOSAL	$4,041.00	$4,041.00	$4,041.00
425	PEST CONTROL	$216.00	$216.00	$216.00
430	REPAIR AND MAINTENANCE SERVICES	$1,134.00	$1,134.00	$1,134.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$48.00	$48.00	$48.00
531	TELEPHONE AND TELEGRAPH	$9,876.00	$9,876.00	$9,876.00
532	WIRELESS DEVICES	$731.00	$731.00	$731.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$338.00	$338.00	$338.00
550	PRINTING AND BINDING	$3,191.00	$3,191.00	$3,191.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,444.00	$3,444.00	$3,444.00
584	REGISTRATION FEES	$1,909.00	$1,909.00	$1,909.00
610	GENERAL SUPPLIES	$20,753.00	$20,753.00	$20,753.00
622	ELECTRICITY	$9,944.00	$9,944.00	$9,944.00
631	BOTTLED WATER	$861.00	$861.00	$861.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$787.00	$787.00	$787.00
780	CAPITAL LEASES	$5,507.00	$5,507.00	$5,507.00
	TOTALS	$731,356.00	$770,963.00	$770,963.00
	SALARY EXPENSES	$665,857.00	$705,464.00	$705,464.00
	OPERATING EXPENSES	$65,499.00	$65,499.00	$65,499.00

PCT.1 RD MAINT

1200-431-00-121-005

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,568,829.00	$2,568,830.00	$2,568,830.00
115	LONGEVITY PAY	$15,720.00	$18,540.00	$18,540.00
211	HEALTH INSURANCE	$419,424.00	$428,400.00	$428,400.00
212	LIFE INSURANCE	$2,554.00	$2,554.00	$2,554.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$197,718.00	$197,934.00	$197,934.00
230	RETIREMENT CONTRIBUTIONS	$272,928.00	$296,771.00	$296,771.00
250	UNEMPLOYMENT COMPENSATION	$15,507.00	$15,524.00	$15,524.00
260	WORKERS COMPENSATION	$137,221.00	$129,355.00	$129,355.00
340	TECHNICAL SERVICES	$21,465.00	$21,465.00	$21,465.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$459.00	$459.00	$459.00
423	CUSTODIAL	$949.00	$949.00	$949.00
425	PEST CONTROL	$653.00	$653.00	$653.00
430	REPAIR AND MAINTENANCE SERVICES	$45,472.00	$45,472.00	$45,472.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$330.00	$330.00	$330.00
622	ELECTRICITY	$26,120.00	$26,120.00	$26,120.00
626	GASOLINE/DIESEL FUEL	$186,620.00	$186,620.00	$186,620.00
631	BOTTLED WATER	$1,284.00	$1,284.00	$1,284.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$4,983.00	$4,983.00	$4,983.00
751	MACHINERY AND EQUIPMENT	$26,015.00	$26,015.00	$26,015.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$345.00	$0.00	$0.00
890	OTHER	$13,673.00	$13,673.00	$465,828.00
	TOTALS	$3,958,269.00	$3,985,931.00	$4,438,086.00
	SALARY EXPENSES	$3,629,901.00	$3,657,908.00	$3,657,908.00
	OPERATING EXPENSES	$328,368.00	$328,023.00	$780,178.00

CO WIDE MECH SHOP

1200-431-00-122-004

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$291,411.00	$291,411.00	$291,411.00
115	LONGEVITY PAY	$1,380.00	$1,200.00	$1,200.00
211	HEALTH INSURANCE	$43,176.00	$44,100.00	$44,100.00
212	LIFE INSURANCE	$263.00	$263.00	$263.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$22,398.00	$22,385.00	$22,385.00
230	RETIREMENT CONTRIBUTIONS	$30,919.00	$33,562.00	$33,562.00
250	UNEMPLOYMENT COMPENSATION	$1,757.00	$1,756.00	$1,756.00
260	WORKERS COMPENSATION	$10,083.00	$10,082.00	$10,082.00
340	TECHNICAL SERVICES	$3,175.00	$3,175.00	$3,175.00
425	PEST CONTROL	$220.00	$220.00	$220.00
430	REPAIR AND MAINTENANCE SERVICES	$6,360.00	$6,360.00	$6,360.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$860.00	$860.00	$860.00
532	WIRELESS DEVICES	$2,000.00	$2,000.00	$2,000.00
610	GENERAL SUPPLIES	$30,706.00	$30,706.00	$30,706.00
621	NATURAL GAS	$500.00	$500.00	$500.00
622	ELECTRICITY	$1,720.00	$1,720.00	$1,720.00
623	BOTTLED GAS	$200.00	$200.00	$200.00
626	GASOLINE/DIESEL FUEL	$1,200.00	$1,200.00	$1,200.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$3,300.00	$3,300.00	$3,300.00
751	MACHINERY AND EQUIPMENT	$0.00	$0.00	$24,077.00
	TOTALS	$451,628.00	$455,000.00	$479,077.00
	SALARY EXPENSES	$401,387.00	$404,759.00	$404,759.00
	OPERATING EXPENSES	$50,241.00	$50,241.00	$74,318.00

PCT.2 ADM

1200-431-00-122-005

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$667,439.00	$681,263.00	$681,263.00
115	LONGEVITY PAY	$5,280.00	$5,460.00	$5,460.00
118	AUTO ALLOWANCE	$5,000.00	$5,000.00	$5,000.00
211	HEALTH INSURANCE	$86,352.00	$88,200.00	$88,200.00
212	LIFE INSURANCE	$526.00	$526.00	$526.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$51,846.00	$52,917.00	$52,917.00
230	RETIREMENT CONTRIBUTIONS	$71,567.00	$79,341.00	$79,341.00
250	UNEMPLOYMENT COMPENSATION	$4,066.00	$4,150.00	$4,150.00
260	WORKERS COMPENSATION	$2,623.00	$2,655.00	$2,655.00
340	TECHNICAL SERVICES	$1,020.00	$1,020.00	$1,020.00
411	WATER/SEWERAGE	$2,500.00	$2,500.00	$2,500.00
412	CABLE/SATELLITE TELEVISION	$1,110.00	$1,110.00	$1,110.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$250.00	$250.00	$250.00
421	DISPOSAL	$2,000.00	$2,000.00	$2,000.00
425	PEST CONTROL	$460.00	$460.00	$460.00
430	REPAIR AND MAINTENANCE SERVICES	$5,400.00	$5,400.00	$5,400.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,000.00	$1,000.00	$1,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$250.00	$250.00	$250.00
531	TELEPHONE AND TELEGRAPH	$5,700.00	$5,700.00	$5,700.00
532	WIRELESS DEVICES	$1,404.00	$1,404.00	$1,404.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$300.00	$300.00	$300.00
540	ADVERTISING	$500.00	$500.00	$500.00
550	PRINTING AND BINDING	$200.00	$200.00	$200.00
581	IN-COUNTY EMPLOYEE TRAVEL	$200.00	$200.00	$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,900.00	$2,900.00	$2,900.00
584	REGISTRATION FEES	$1,900.00	$1,900.00	$1,900.00
610	GENERAL SUPPLIES	$30,420.00	$30,420.00	$30,420.00
622	ELECTRICITY	$16,400.00	$16,400.00	$16,400.00
630	FOOD	$500.00	$500.00	$500.00
631	BOTTLED WATER	$1,000.00	$1,000.00	$1,000.00
640	REFERENCE MATERIALS	$160.00	$160.00	$160.00
650	SOFTWARE - CONTROLLED	$800.00	$800.00	$800.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$6,600.00	$6,600.00	$6,600.00
753	FURNITURE AND FIXTURES	$2,200.00	$2,200.00	$2,200.00
780	CAPITAL LEASES	$11,500.00	$11,500.00	$11,500.00
810	DUES AND MEMBERSHIPS	$400.00	$400.00	$400.00
890	OTHER	$100.00	$100.00	$100.00
900	PERSONNEL ADJUSTMENTS	$0.00	$16,579.00	$0.00
	TOTALS	$991,873.00	$1,033,265.00	$1,016,686.00
	SALARY EXPENSES	$894,699.00	$919,512.00	$919,512.00
	OPERATING EXPENSES	$97,174.00	$113,753.00	$97,174.00

PCT.2 RD MAINT

1200-431-00-122-006

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$1,268,929.00	$1,311,004.00	$1,311,004.00
115	LONGEVITY PAY	$15,420.00	$14,520.00	$14,520.00
118	AUTO ALLOWANCE	$5,000.00	$5,000.00	$5,000.00
211	HEALTH INSURANCE	$203,544.00	$214,200.00	$214,200.00
212	LIFE INSURANCE	$1,239.00	$1,277.00	$1,277.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$98,635.00	$101,785.00	$101,785.00
230	RETIREMENT CONTRIBUTIONS	$136,155.00	$152,611.00	$152,611.00
250	UNEMPLOYMENT COMPENSATION	$7,736.00	$7,983.00	$7,983.00
260	WORKERS COMPENSATION	$66,170.00	$67,144.00	$67,144.00
340	TECHNICAL SERVICES	$11,500.00	$11,500.00	$11,500.00
425	PEST CONTROL	$220.00	$220.00	$220.00
430	REPAIR AND MAINTENANCE SERVICES	$38,200.00	$38,200.00	$38,200.00
441	RENTAL OF LAND AND BUILDINGS	$12,000.00	$12,000.00	$12,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,100.00	$1,100.00	$1,100.00
532	WIRELESS DEVICES	$10,800.00	$10,800.00	$10,800.00
540	ADVERTISING	$8,000.00	$8,000.00	$8,000.00
610	GENERAL SUPPLIES	$247,050.00	$247,050.00	$247,050.00
622	ELECTRICITY	$9,500.00	$9,500.00	$9,500.00
623	BOTTLED GAS	$840.00	$840.00	$840.00
626	GASOLINE/DIESEL FUEL	$235,000.00	$235,000.00	$235,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$5,000.00	$5,000.00
710	LAND	$6,200.00	$6,200.00	$6,200.00
721	ROADS	$32,000.00	$32,000.00	$32,000.00
722	BRIDGES	$2,300.00	$2,300.00	$2,300.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$5,349.00	$0.00	$0.00
890	OTHER	$515,058.00	$515,058.00	$891,991.00
	TOTALS	$2,942,945.00	$3,010,292.00	$3,387,225.00
	SALARY EXPENSES	$1,802,828.00	$1,875,524.00	$1,875,524.00
	OPERATING EXPENSES	$1,140,117.00	$1,134,768.00	$1,511,701.00

PCT.3 ADM

1200-431-00-123-004

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
411	WATER/SEWERAGE	$2,100.00	$2,100.00	$2,100.00
412	CABLE/SATELLITE TELEVISION	$2,800.00	$2,800.00	$2,800.00
425	PEST CONTROL	$1,500.00	$1,500.00	$1,500.00
430	REPAIR AND MAINTENANCE SERVICES	$3,000.00	$3,000.00	$3,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$150.00	$150.00	$150.00
531	TELEPHONE AND TELEGRAPH	$6,500.00	$6,300.00	$6,300.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$100.00	$200.00	$200.00
550	PRINTING AND BINDING	$500.00	$500.00	$500.00
610	GENERAL SUPPLIES	$10,000.00	$15,000.00	$15,000.00
622	ELECTRICITY	$32,000.00	$32,000.00	$32,000.00
630	FOOD	$600.00	$600.00	$600.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$5,000.00	$5,000.00
753	FURNITURE AND FIXTURES	$0.00	$10,000.00	$10,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$500.00	$0.00	$0.00
	TOTALS	$64,750.00	$79,150.00	$79,150.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$64,750.00	$79,150.00	$79,150.00

PCT.3 RD MAINT

1200-431-00-123-005

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,591,752.00	$2,645,966.00	$2,645,966.00
115	LONGEVITY PAY	$32,607.00	$34,720.00	$34,720.00
211	HEALTH INSURANCE	$417,289.00	$439,486.00	$439,486.00
212	LIFE INSURANCE	$2,541.00	$2,620.00	$2,620.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$200,763.00	$205,072.00	$205,072.00
230	RETIREMENT CONTRIBUTIONS	$277,132.00	$307,475.00	$307,475.00
250	UNEMPLOYMENT COMPENSATION	$15,746.00	$16,084.00	$16,084.00
260	WORKERS COMPENSATION	$123,177.00	$131,329.00	$131,329.00
333	LEGAL SERVICES	$2,000.00	$2,000.00	$2,000.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$25,000.00	$25,000.00	$25,000.00
339	OTHER PROFESSIONAL SERVICES	$5,000.00	$5,000.00	$5,000.00
340	TECHNICAL SERVICES	$800.00	$800.00	$800.00
430	REPAIR AND MAINTENANCE SERVICES	$50,000.00	$75,000.00	$75,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,000.00	$5,000.00	$5,000.00
532	WIRELESS DEVICES	$8,820.00	$14,148.00	$14,148.00
540	ADVERTISING	$3,500.00	$3,500.00	$3,500.00
605	CLOTHING AND UNIFORMS	$12,500.00	$12,500.00	$12,500.00
610	GENERAL SUPPLIES	$93,401.00	$450,000.00	$301,142.00
622	ELECTRICITY	$0.00	$4,500.00	$4,500.00
623	BOTTLED GAS	$1,500.00	$1,500.00	$1,500.00
626	GASOLINE/DIESEL FUEL	$93,401.00	$250,000.00	$150,000.00
630	FOOD	$1,000.00	$1,000.00	$1,000.00
640	REFERENCE MATERIALS	$1,000.00	$1,000.00	$1,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$5,000.00	$5,000.00
710	LAND	$10,000.00	$10,000.00	$10,000.00
721	ROADS	$50,000.00	$150,000.00	$100,000.00
722	BRIDGES	$15,000.00	$15,000.00	$15,000.00
740	IMPROVEMENTS OTHER THAN BUILDINGS	$20,806.00	$20,806.00	$20,806.00
751	MACHINERY AND EQUIPMENT	$50,000.00	$150,000.00	$100,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.00	$0.00	$0.00
	TOTALS	$4,110,835.00	$4,984,506.00	$4,635,648.00
	SALARY EXPENSES	$3,661,007.00	$3,782,752.00	$3,782,752.00
	OPERATING EXPENSES	$449,828.00	$1,201,754.00	$852,896.00

PCT.3 BCAP

1200-431-00-123-019

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$17,808.00	$11,354.00	$11,354.00
115	LONGEVITY PAY	$273.00	$200.00	$200.00
117	SUPPLEMENTAL PAY	$3,167.00	$3,167.00	$3,167.00
211	HEALTH INSURANCE	$2,135.00	$1,514.00	$1,514.00
212	LIFE INSURANCE	$13.00	$9.00	$9.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$1,625.00	$1,126.00	$1,126.00
230	RETIREMENT CONTRIBUTIONS	$2,244.00	$1,689.00	$1,689.00
250	UNEMPLOYMENT COMPENSATION	$127.00	$88.00	$88.00
260	WORKERS COMPENSATION	$49.00	$33.00	$33.00
	TOTALS	$27,441.00	$19,180.00	$19,180.00
	SALARY EXPENSES	$27,441.00	$19,180.00	$19,180.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.3 DRAIN IMPRV PRJ

1200-431-00-123-049

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$338,650.00	$338,651.00	$338,651.00
115	LONGEVITY PAY	$4,080.00	$4,620.00	$4,620.00
211	HEALTH INSURANCE	$55,512.00	$56,700.00	$56,700.00
212	LIFE INSURANCE	$338.00	$338.00	$338.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$26,219.00	$26,260.00	$26,260.00
230	RETIREMENT CONTRIBUTIONS	$36,192.00	$39,373.00	$39,373.00
250	UNEMPLOYMENT COMPENSATION	$2,056.00	$2,060.00	$2,060.00
260	WORKERS COMPENSATION	$7,058.00	$7,069.00	$7,069.00
	TOTALS	$470,105.00	$475,071.00	$475,071.00
	SALARY EXPENSES	$470,105.00	$475,071.00	$475,071.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.4 ADM

1200-431-00-124-005

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
411	WATER/SEWERAGE	$2,750.00	$4,375.00	$4,375.00
412	CABLE/SATELLITE TELEVISION	$582.00	$750.00	$750.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$270.00	$310.00	$310.00
425	PEST CONTROL	$260.00	$180.00	$180.00
430	REPAIR AND MAINTENANCE SERVICES	$300.00	$500.00	$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$100.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$225.00	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$5,000.00	$5,400.00	$5,400.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$550.00	$250.00	$250.00
550	PRINTING AND BINDING	$1,200.00	$850.00	$850.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$9,000.00	$10,000.00	$10,000.00
584	REGISTRATION FEES	$8,000.00	$4,000.00	$4,000.00
610	GENERAL SUPPLIES	$9,500.00	$16,222.00	$16,222.00
622	ELECTRICITY	$18,000.00	$13,000.00	$13,000.00
631	BOTTLED WATER	$600.00	$400.00	$400.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$1,000.00	$1,000.00	$1,000.00
780	CAPITAL LEASES	$12,000.00	$12,000.00	$12,000.00
890	OTHER	$100.00	$100.00	$100.00
	TOTALS	$69,437.00	$69,437.00	$69,437.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$69,437.00	$69,437.00	$69,437.00

PCT.4 RD MAINT

1200-431-00-124-007

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,383,696.00	$2,433,833.00	$2,433,833.00
114	PERMANENT PART-TIME EMPLOYEES	$31,252.00	$31,252.00	$31,252.00
115	LONGEVITY PAY	$26,460.00	$27,977.00	$27,977.00
117	SUPPLEMENTAL PAY	$1,500.00	$5,500.00	$5,500.00
211	HEALTH INSURANCE	$397,435.00	$399,583.00	$399,583.00
212	LIFE INSURANCE	$2,420.00	$2,382.00	$2,382.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$186,882.00	$188,749.00	$188,749.00
230	RETIREMENT CONTRIBUTIONS	$257,971.00	$283,000.00	$283,000.00
250	UNEMPLOYMENT COMPENSATION	$14,657.00	$14,804.00	$14,804.00
260	WORKERS COMPENSATION	$102,925.00	$97,148.00	$97,148.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$5,000.00	$5,000.00	$5,000.00
336	COMPUTER SERVICES	$2,050.00	$2,050.00	$2,050.00
339	OTHER PROFESSIONAL SERVICES	$14,000.00	$4,000.00	$4,000.00
340	TECHNICAL SERVICES	$26,500.00	$2,000.00	$2,000.00
412	CABLE/SATELLITE TELEVISION	$0.00	$1,300.00	$1,300.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	$420.00	$0.00	$0.00
421	DISPOSAL	$7,800.00	$0.00	$0.00
425	PEST CONTROL	$540.00	$250.00	$250.00
430	REPAIR AND MAINTENANCE SERVICES	$85,000.00	$85,000.00	$85,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$5,600.00	$10,000.00	$10,000.00
532	WIRELESS DEVICES	$39,904.00	$39,904.00	$39,904.00
540	ADVERTISING	$5,700.00	$5,700.00	$5,700.00
584	REGISTRATION FEES	$2,500.00	$2,000.00	$2,000.00
605	CLOTHING AND UNIFORMS	$9,880.00	$8,000.00	$8,000.00
610	GENERAL SUPPLIES	$283,348.00	$282,048.00	$282,048.00
622	ELECTRICITY	$17,000.00	$17,000.00	$17,000.00
623	BOTTLED GAS	$500.00	$500.00	$500.00
626	GASOLINE/DIESEL FUEL	$0.00	$105,000.00	$105,000.00
630	FOOD	$50.00	$50.00	$50.00
631	BOTTLED WATER	$1,300.00	$2,400.00	$2,400.00
640	REFERENCE MATERIALS	$500.00	$200.00	$200.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$10,000.00	$15,000.00	$15,000.00
710	LAND	$2,000.00	$1,000.00	$1,000.00
721	ROADS	$40,000.00	$35,000.00	$35,000.00
740	IMPROVEMENTS OTHER THAN BUILDINGS	$8,500.00	$0.00	$0.00
762	EASEMENTS	$65,000.00	$10,000.00	$10,000.00
780	CAPITAL LEASES	$250.00	$0.00	$0.00
890	OTHER	$60.00	$0.00	$619,592.00
	TOTALS	$4,038,600.00	$4,117,630.00	$4,737,222.00
	SALARY EXPENSES	$3,405,198.00	$3,484,228.00	$3,484,228.00
	OPERATING EXPENSES	$633,402.00	$633,402.00	$1,252,994.00

PCT.4 BCAP

1200-431-00-124-019

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$3,919.00	$3,919.00	$3,919.00
115	LONGEVITY PAY	$0.00	$43.00	$43.00
211	HEALTH INSURANCE	$440.00	$467.00	$467.00
212	LIFE INSURANCE	$3.00	$3.00	$3.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$300.00	$303.00	$303.00
230	RETIREMENT CONTRIBUTIONS	$414.00	$454.00	$454.00
250	UNEMPLOYMENT COMPENSATION	$24.00	$24.00	$24.00
260	WORKERS COMPENSATION	$8.00	$8.00	$8.00
	TOTALS	$5,108.00	$5,221.00	$5,221.00
	SALARY EXPENSES	$5,108.00	$5,221.00	$5,221.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.4 DRAIN IMPRV PRJ

1200-431-00-124-036

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
115	LONGEVITY PAY	$2,700.00	$0.00	$0.00
211	HEALTH INSURANCE	$65,611.00	$0.00	$0.00
212	LIFE INSURANCE	$789.00	$0.00	$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$61,333.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$85,225.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$4,810.00	$0.00	$0.00
260	WORKERS COMPENSATION	$18,125.00	$0.00	$0.00
	TOTALS	$238,593.00	$0.00	$0.00
	SALARY EXPENSES	$238,593.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

BORDER COLONIA ACCESS PRG

1200-431-00-125-028

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
112	DEPARTMENT HEADS	$71,016.00	$71,016.00	$71,016.00
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$71,016.00	$71,016.00
115	LONGEVITY PAY	$780.00	$0.00	$0.00
117	SUPPLEMENTAL PAY	$3,500.00	$3,500.00	$3,500.00
211	HEALTH INSURANCE	$6,668.00	$6,812.00	$6,812.00
212	LIFE INSURANCE	$41.00	$41.00	$41.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$5,760.00	$5,700.00	$5,700.00
230	RETIREMENT CONTRIBUTIONS	$7,951.00	$8,547.00	$8,547.00
250	UNEMPLOYMENT COMPENSATION	$452.00	$447.00	$447.00
260	WORKERS COMPENSATION	$158.00	$156.00	$156.00
	TOTALS	$96,326.00	$167,235.00	$167,235.00
	SALARY EXPENSES	$96,326.00	$167,235.00	$167,235.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CO WIDE ADM

1200-431-00-125-030

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$42,521.00	$42,521.00
211	HEALTH INSURANCE	$0.00	$6,300.00	$6,300.00
212	LIFE INSURANCE	$0.00	$38.00	$38.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$0.00	$3,253.00	$3,253.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$4,877.00	$4,877.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$255.00	$255.00
260	WORKERS COMPENSATION	$0.00	$89.00	$89.00
899	CONTINGENCIES	$0.00	$0.00	$174,638.00
	TOTALS	$0.00	$57,333.00	$231,971.00
	SALARY EXPENSES	$0.00	$57,333.00	$57,333.00
	OPERATING EXPENSES	$0.00	$0.00	$174,638.00

PLANNING & ENG

1200-431-00-210-002

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$255,221.00	$265,059.00	$265,059.00
115	LONGEVITY PAY	$420.00	$780.00	$780.00
211	HEALTH INSURANCE	$37,008.00	$37,800.00	$37,800.00
212	LIFE INSURANCE	$225.00	$225.00	$225.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$19,557.00	$20,337.00	$20,337.00
230	RETIREMENT CONTRIBUTIONS	$26,996.00	$30,492.00	$30,492.00
250	UNEMPLOYMENT COMPENSATION	$1,534.00	$1,595.00	$1,595.00
260	WORKERS COMPENSATION	$6,353.00	$6,392.00	$6,392.00
	TOTALS	$347,314.00	$362,680.00	$362,680.00
	SALARY EXPENSES	$347,314.00	$362,680.00	$362,680.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

SHRF INVESTIG HB65

1227-421-00-280-005

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
350	OTHER SERVICES	$0.00	$5,000.00	$5,000.00
540	ADVERTISING	$0.00	$8,000.00	$8,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$52,000.00	$52,000.00
584	REGISTRATION FEES	$0.00	$10,000.00	$10,000.00
605	CLOTHING AND UNIFORMS	$0.00	$30,000.00	$30,000.00
610	GENERAL SUPPLIES	$0.00	$70,000.00	$70,000.00
751	MACHINERY AND EQUIPMENT	$0.00	$162,000.00	$162,000.00
831	COURT COST AND INVESTIGATION	$0.00	$8,000.00	$8,000.00
890	OTHER	$0.00	$5,000.00	$5,000.00
	TOTALS	$0.00	$350,000.00	$350,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$350,000.00	$350,000.00

SHRF FED SHARING-US TREASURY

1228-421-00-280-006

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
320	PROFESSIONAL	$0.00	$5,000.00	$5,000.00
336	COMPUTER SERVICES	$0.00	$5,000.00	$5,000.00
340	TECHNICAL SERVICES	$0.00	$33,000.00	$33,000.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$15,000.00	$15,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$15,000.00	$15,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$5,000.00	$5,000.00
584	REGISTRATION FEES	$0.00	$4,000.00	$4,000.00
610	GENERAL SUPPLIES	$0.00	$13,000.00	$13,000.00
650	SOFTWARE - CONTROLLED	$0.00	$5,000.00	$5,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$10,000.00	$10,000.00
751	MACHINERY AND EQUIPMENT	$0.00	$50,000.00	$50,000.00
752	VEHICLES	$0.00	$30,000.00	$30,000.00
761	SOFTWARE	$0.00	$10,000.00	$10,000.00
	TOTALS	$0.00	$200,000.00	$200,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$200,000.00	$200,000.00

SHRF FED SHARING USDJ

1229-421-00-280-007

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$0.00	$10,000.00	$10,000.00
532	WIRELESS DEVICES	$0.00	$70,000.00	$70,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$25,000.00	$25,000.00
584	REGISTRATION FEES	$0.00	$20,000.00	$20,000.00
610	GENERAL SUPPLIES	$0.00	$70,000.00	$70,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$50,000.00	$50,000.00
751	MACHINERY AND EQUIPMENT	$0.00	$65,000.00	$65,000.00
761	SOFTWARE	$0.00	$10,000.00	$10,000.00
890	OTHER	$0.00	$30,000.00	$30,000.00
	TOTALS	$0.00	$350,000.00	$350,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$350,000.00	$350,000.00

DC REC MGMT/PRESERV
1235-412-00-090-008

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
350	OTHER SERVICES	$80,000.00	$0.00	$0.00
	TOTALS	$80,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$80,000.00	$0.00	$0.00

CC REC MGMT

1237-415-40-180-003

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$49,593.00	$50,803.00	$50,803.00
117	SUPPLEMENTAL PAY	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$7,232.00	$7,334.00	$7,334.00
212	LIFE INSURANCE	$44.00	$44.00	$44.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$4,865.00	$4,957.00	$4,957.00
230	RETIREMENT CONTRIBUTIONS	$6,715.00	$7,433.00	$7,433.00
250	UNEMPLOYMENT COMPENSATION	$382.00	$389.00	$389.00
260	WORKERS COMPENSATION	$134.00	$137.00	$137.00
340	TECHNICAL SERVICES	$450,000.00	$450,000.00	$450,000.00
430	REPAIR AND MAINTENANCE SERVICES	$10,000.00	$10,000.00	$10,000.00
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
610	GENERAL SUPPLIES	$3,000.00	$3,000.00	$3,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$5,000.00	$5,000.00	$5,000.00
753	FURNITURE AND FIXTURES	$5,000.00	$5,000.00	$5,000.00
780	CAPITAL LEASES	$8,000.00	$8,000.00	$8,000.00
	TOTALS	$576,965.00	$579,097.00	$579,097.00
	SALARY EXPENSES	$82,965.00	$85,097.00	$85,097.00
	OPERATING EXPENSES	$494,000.00	$494,000.00	$494,000.00

DC COUNTY REC MGMT
1238-412-00-090-003

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
350	OTHER SERVICES	$327,120.00	$327,120.00	$327,120.00
	TOTALS	$327,120.00	$327,120.00	$327,120.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$327,120.00	$327,120.00	$327,120.00

CC COUNTY REC MGMT
1238-415-40-180-004

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$49,593.00	$50,803.00	$50,803.00
115	LONGEVITY PAY	$720.00	$780.00	$780.00
211	HEALTH INSURANCE	$6,168.00	$6,300.00	$6,300.00
212	LIFE INSURANCE	$38.00	$38.00	$38.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$3,849.00	$3,946.00	$3,946.00
230	RETIREMENT CONTRIBUTIONS	$5,313.00	$5,917.00	$5,917.00
250	UNEMPLOYMENT COMPENSATION	$302.00	$309.00	$309.00
260	WORKERS COMPENSATION	$106.00	$108.00	$108.00
430	REPAIR AND MAINTENANCE SERVICES	$5,000.00	$5,000.00	$5,000.00
610	GENERAL SUPPLIES	$1,700.00	$1,700.00	$1,700.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,100.00	$2,100.00	$2,100.00
753	FURNITURE AND FIXTURES	$6,000.00	$6,000.00	$6,000.00
	TOTALS	$80,889.00	$83,001.00	$83,001.00
	SALARY EXPENSES	$66,089.00	$68,201.00	$68,201.00
	OPERATING EXPENSES	$14,800.00	$14,800.00	$14,800.00

COURT REPORTER
1239-412-00-115-043

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
831	COURT COST AND INVESTIGATION	$225,000.00	$225,000.00	$225,000.00
	TOTALS	$225,000.00	$225,000.00	$225,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$225,000.00	$225,000.00	$225,000.00

COURTHOUSE SECURITY

1241-421-23-125-032

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$666,203.00	$692,862.00	$692,862.00
115	LONGEVITY PAY	$9,720.00	$10,380.00	$10,380.00
117	SUPPLEMENTAL PAY	$9,300.00	$9,900.00	$9,900.00
211	HEALTH INSURANCE	$92,520.00	$94,500.00	$94,500.00
212	LIFE INSURANCE	$563.00	$563.00	$563.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$52,420.00	$54,555.00	$54,555.00
230	RETIREMENT CONTRIBUTIONS	$72,359.00	$81,797.00	$81,797.00
250	UNEMPLOYMENT COMPENSATION	$4,112.00	$4,279.00	$4,279.00
260	WORKERS COMPENSATION	$19,387.00	$20,255.00	$20,255.00
	TOTALS	$926,584.00	$969,091.00	$969,091.00
	SALARY EXPENSES	$926,584.00	$969,091.00	$969,091.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

JUSTICE CRT TECH

1242-412-00-060-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
320	PROFESSIONAL	$0.00	$120,000.00	$120,000.00
336	COMPUTER SERVICES	$0.00	$167,000.00	$0.00
340	TECHNICAL SERVICES	$0.00	$10,000.00	$10,000.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$13,000.00	$13,000.00
532	WIRELESS DEVICES	$0.00	$12,000.00	$12,000.00
610	GENERAL SUPPLIES	$0.00	$6,500.00	$6,500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$7,500.00	$7,500.00
751	MACHINERY AND EQUIPMENT	$0.00	$55,000.00	$19,110.00
761	SOFTWARE	$0.00	$205,000.00	$0.00
780	CAPITAL LEASES	$0.00	$11,000.00	$11,000.00
	TOTALS	$0.00	$607,000.00	$199,110.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$607,000.00	$199,110.00

PROBATE COURT
1243-412-00-023-002

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.00	$2,000.00	$2,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,500.00	$3,500.00	$3,500.00
584	REGISTRATION FEES	$100.00	$1,000.00	$1,000.00
640	REFERENCE MATERIALS	$600.00	$600.00	$600.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$100.00	$0.00	$0.00
831	COURT COST AND INVESTIGATION	$31,200.00	$31,200.00	$31,200.00
890	OTHER	$8,500.00	$6,700.00	$6,700.00
	TOTALS	$45,000.00	$45,000.00	$45,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$45,000.00	$45,000.00	$45,000.00

JUST CRT BLDG SECURITY
1245-412-00-060-002

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$25,000.00	$25,000.00
610	GENERAL SUPPLIES	$0.00	$25,000.00	$25,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$50,000.00	$25,266.00
751	MACHINERY AND EQUIPMENT	$0.00	$25,000.00	$25,000.00
	TOTALS	$0.00	$125,000.00	$100,266.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$125,000.00	$100,266.00

LAW LIBRARY

1247-412-50-100-001

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$77,101.00	$77,101.00	$77,101.00
114	PERMANENT PART-TIME EMPLOYEES	$39,999.00	$39,999.00	$39,999.00
115	LONGEVITY PAY	$1,440.00	$1,500.00	$1,500.00
211	HEALTH INSURANCE	$18,504.00	$18,900.00	$18,900.00
212	LIFE INSURANCE	$113.00	$113.00	$113.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$9,068.00	$9,073.00	$9,073.00
230	RETIREMENT CONTRIBUTIONS	$12,518.00	$13,603.00	$13,603.00
250	UNEMPLOYMENT COMPENSATION	$711.00	$712.00	$712.00
260	WORKERS COMPENSATION	$901.00	$901.00	$901.00
340	TECHNICAL SERVICES	$100,000.00	$100,000.00	$100,000.00
350	OTHER SERVICES	$2,000.00	$2,000.00	$2,000.00
430	REPAIR AND MAINTENANCE SERVICES	$500.00	$500.00	$500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,000.00	$2,000.00	$2,000.00
452	BUILDING ADDITIONS AND RENOVATIONS CO	$250.00	$250.00	$250.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$400.00	$400.00	$400.00
531	TELEPHONE AND TELEGRAPH	$600.00	$600.00	$600.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$250.00	$250.00	$250.00
540	ADVERTISING	$100.00	$100.00	$100.00
550	PRINTING AND BINDING	$3,000.00	$3,000.00	$3,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,500.00	$2,500.00	$2,500.00
584	REGISTRATION FEES	$500.00	$500.00	$500.00
610	GENERAL SUPPLIES	$4,300.00	$4,300.00	$4,300.00
631	BOTTLED WATER	$100.00	$100.00	$100.00
640	REFERENCE MATERIALS	$175,000.00	$175,000.00	$175,000.00
650	SOFTWARE - CONTROLLED	$500.00	$500.00	$500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$2,500.00	$2,500.00	$2,500.00
730	BUILDINGS	$500.00	$500.00	$500.00
751	MACHINERY AND EQUIPMENT	$4,050.00	$4,050.00	$4,050.00
753	FURNITURE AND FIXTURES	$1,500.00	$1,500.00	$1,500.00
780	CAPITAL LEASES	$2,500.00	$2,500.00	$2,500.00
810	DUES AND MEMBERSHIPS	$500.00	$500.00	$500.00
890	OTHER	$500.00	$500.00	$500.00
899	CONTINGENCIES	$500.00	$500.00	$500.00
	TOTALS	$465,405.00	$466,952.00	$466,952.00
	SALARY EXPENSES	$160,355.00	$161,902.00	$161,902.00
	OPERATING EXPENSES	$305,050.00	$305,050.00	$305,050.00

JUV BOOT CAMP PAS
1295-423-78-330-028

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$1,245,372.00	$0.00	$0.00
115	LONGEVITY PAY	$11,160.00	$0.00	$0.00
211	HEALTH INSURANCE	$20,148.00	$0.00	$0.00
212	LIFE INSURANCE	$1,202.00	$0.00	$0.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$96,125.00	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$132,690.00	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$7,539.00	$0.00	$0.00
260	WORKERS COMPENSATION	$5,680.00	$0.00	$0.00
	TOTALS	$1,519,916.00	$0.00	$0.00
	SALARY EXPENSES	$1,519,916.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

NOTES PAYABLE

1401-471-20-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
862	OTHER DEBT PRINCIPAL	$1,129,851.00	$1,129,851.00	$1,188,845.39
	TOTALS	$1,129,851.00	$1,129,851.00	$1,188,845.39
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,129,851.00	$1,129,851.00	$1,188,845.39

NOTES PAYABLE

1401-472-20-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
864	OTHER DEBT INTEREST	$234,968.00	$234,968.00	$179,473.78
	TOTALS	$234,968.00	$234,968.00	$179,473.78
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$234,968.00	$234,968.00	$179,473.78

NOTES PAYABLE

1401-475-00-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$1,500.00
	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

CERT OF OBLIG,2006
1436-471-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
861	BOND PRINCIPAL	$1,955,000.00	$1,955,000.00	$0.00
	TOTALS	$1,955,000.00	$1,955,000.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,955,000.00	$1,955,000.00	$0.00

CERT OF OBLIG,2006
1436-472-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$97,750.00	$97,750.00	$0.00
	TOTALS	$97,750.00	$97,750.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$97,750.00	$97,750.00	$0.00

CERT OF OBLIG,2006
1436-475-00-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$0.00
	TOTALS	$1,500.00	$1,500.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$1,500.00	$0.00

REF BONDS 2007

1438-471-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
861	BOND PRINCIPAL	$1,265,000.00	$1,265,000.00	$0.00
	TOTALS	$1,265,000.00	$1,265,000.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,265,000.00	$1,265,000.00	$0.00

REF BONDS 2007

1438-472-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$50,600.00	$50,600.00	$0.00
	TOTALS	$50,600.00	$50,600.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$50,600.00	$50,600.00	$0.00

REF BONDS,2007
1438-475-00-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$0.00
	TOTALS	$1,500.00	$1,500.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,500.00	$1,500.00	$0.00

CERT OF OBLIG,2009
1439-471-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
861	BOND PRINCIPAL	$1,135,000.00	$1,135,000.00	$1,175,000.00
	TOTALS	$1,135,000.00	$1,135,000.00	$1,175,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,135,000.00	$1,135,000.00	$1,175,000.00

CERT OF OBLIG,2009
1439-472-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$124,994.00	$124,994.00	$86,687.50
	TOTALS	$124,994.00	$124,994.00	$86,687.50
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$124,994.00	$124,994.00	$86,687.50

CERT OF OBLIG,2009
1439-475-00-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$1,500.00
	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

REF BONDS 2009A

1440-471-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
861	BOND PRINCIPAL	$310,000.00	$310,000.00	$320,000.00
	TOTALS	$310,000.00	$310,000.00	$320,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$310,000.00	$310,000.00	$320,000.00

REF BONDS 2009A
1440-472-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$32,225.00	$32,225.00	$22,925.00
	TOTALS	$32,225.00	$32,225.00	$22,925.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$32,225.00	$32,225.00	$22,925.00

REF BONDS,2009A
1440-475-00-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$1,500.00
	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

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
861	BOND PRINCIPAL	$530,000.00	$530,000.00	$545,000.00
	TOTALS	$530,000.00	$530,000.00	$545,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$530,000.00	$530,000.00	$545,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$483,236.00	$483,236.00	$467,335.70
	TOTALS	$483,236.00	$483,236.00	$467,335.70
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$483,236.00	$483,236.00	$467,335.70

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$1,500.00
	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

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
861	BOND PRINCIPAL	$1,160,000.00	$1,160,000.00	$1,205,000.00
	TOTALS	$1,160,000.00	$1,160,000.00	$1,205,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,160,000.00	$1,160,000.00	$1,205,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$1,218,864.00	$1,218,864.00	$1,172,464.00
	TOTALS	$1,218,864.00	$1,218,864.00	$1,172,464.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,218,864.00	$1,218,864.00	$1,172,464.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$1,500.00
	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

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
861	BOND PRINCIPAL	$1,335,000.00	$1,335,000.00	$0.00
	TOTALS	$1,335,000.00	$1,335,000.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,335,000.00	$1,335,000.00	$0.00

REF BONDS 2014A
1443-472-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$81,850.00	$81,850.00	$41,800.00
	TOTALS	$81,850.00	$81,850.00	$41,800.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$81,850.00	$81,850.00	$41,800.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$1,500.00
	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

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
861	BOND PRINCIPAL	$5,465,000.00	$5,465,000.00	$5,595,000.00
	TOTALS	$5,465,000.00	$5,465,000.00	$5,595,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$5,465,000.00	$5,465,000.00	$5,595,000.00

REF BONDS 2014B
1444-472-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$629,094.00	$629,094.00	$593,845.08
	TOTALS	$629,094.00	$629,094.00	$593,845.08
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$629,094.00	$629,094.00	$593,845.08

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$1,500.00
	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

CO,2014-BOND PRINCIPAL
1445-471-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
861	BOND PRINCIPAL	$0.00	$0.00	$505,000.00
	TOTALS	$0.00	$0.00	$505,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$505,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$899,294.00	$899,294.00	$899,293.76
	TOTALS	$899,294.00	$899,294.00	$899,293.76
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$899,294.00	$899,294.00	$899,293.76

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$1,500.00
	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

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
861	BOND PRINCIPAL	$0.00	$0.00	$1,560,000.00
	TOTALS	$0.00	$0.00	$1,560,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$1,560,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$1,120,750.00	$1,120,750.00	$1,120,750.00
	TOTALS	$1,120,750.00	$1,120,750.00	$1,120,750.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,120,750.00	$1,120,750.00	$1,120,750.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$1,500.00
	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

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
861	BOND PRINCIPAL	$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

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$604,717.00	$604,717.00	$641,493.76
	TOTALS	$604,717.00	$604,717.00	$641,493.76
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$604,717.00	$604,717.00	$641,493.76

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$1,500.00
	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

REF BONDS,2015B
1448-472-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$631,891.00	$631,891.00	$738,000.00
	TOTALS	$631,891.00	$631,891.00	$738,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$631,891.00	$631,891.00	$738,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$1,500.00
	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

REF BONDS,2015C
1449-471-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
861	BOND PRINCIPAL	$500,000.00	$500,000.00	$1,000,000.00
	TOTALS	$500,000.00	$500,000.00	$1,000,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$500,000.00	$500,000.00	$1,000,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$643,264.00	$643,264.00	$723,105.02
	TOTALS	$643,264.00	$643,264.00	$723,105.02
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$643,264.00	$643,264.00	$723,105.02

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$1,500.00	$1,500.00	$1,500.00
	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

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
861	BOND PRINCIPAL	$0.00	$0.00	$2,285,000.00
	TOTALS	$0.00	$0.00	$2,285,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$2,285,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
863	BOND INTEREST	$0.00	$0.00	$1,646,451.67
	TOTALS	$0.00	$0.00	$1,646,451.67
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$1,646,451.67

CERT OF OBLIG,2016
1450-475-10-000-000

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
865	FISCAL AGENT FEES	$0.00	$0.00	$1,500.00
	TOTALS	$0.00	$0.00	$1,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$1,500.00

JAIL COMMISSARY

2102-423-21-280-015

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$342,005.00	$355,938.00	$355,938.00
115	LONGEVITY PAY	$3,540.00	$3,780.00	$3,780.00
211	HEALTH INSURANCE	$67,848.00	$72,182.00	$72,182.00
212	LIFE INSURANCE	$413.00	$430.00	$430.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$26,434.00	$27,518.00	$27,518.00
230	RETIREMENT CONTRIBUTIONS	$36,490.00	$41,260.00	$41,260.00
250	UNEMPLOYMENT COMPENSATION	$2,073.00	$2,158.00	$2,158.00
260	WORKERS COMPENSATION	$3,036.00	$4,158.00	$4,158.00
	TOTALS	$481,839.00	$507,424.00	$507,424.00
	SALARY EXPENSES	$481,839.00	$507,424.00	$507,424.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

HEALTH BENEFITS-HC
2201-415-00-115-003

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$15,353,618.00	$18,500,000.00	$18,500,000.00
	TOTALS	$15,353,618.00	$18,500,000.00	$18,500,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$15,353,618.00	$18,500,000.00	$18,500,000.00

HEALTH BENEFITS-DD1

2201-415-00-115-004

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$525,500.00	$670,000.00	$670,000.00
	TOTALS	$525,500.00	$670,000.00	$670,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$525,500.00	$670,000.00	$670,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$131,375.00	$150,000.00	$150,000.00
	TOTALS	$131,375.00	$150,000.00	$150,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$131,375.00	$150,000.00	$150,000.00

HEALTH BENEFITS-HS

2201-415-00-115-006

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$3,678,500.00	$3,800,000.00	$3,800,000.00
	TOTALS	$3,678,500.00	$3,800,000.00	$3,800,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$3,678,500.00	$3,800,000.00	$3,800,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$446,675.00	$670,000.00	$670,000.00
	TOTALS	$446,675.00	$670,000.00	$670,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$446,675.00	$670,000.00	$670,000.00

HEALTH BENEFITS ADM

2201-415-00-115-009

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$267,509.00	$267,507.00	$267,507.00
115	LONGEVITY PAY	$4,500.00	$4,860.00	$4,860.00
211	HEALTH INSURANCE	$37,008.00	$37,800.00	$37,800.00
212	LIFE INSURANCE	$225.00	$225.00	$225.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$20,809.00	$20,836.00	$20,836.00
230	RETIREMENT CONTRIBUTIONS	$28,724.00	$31,240.00	$31,240.00
250	UNEMPLOYMENT COMPENSATION	$1,632.00	$1,634.00	$1,634.00
260	WORKERS COMPENSATION	$571.00	$573.00	$573.00
310	OFFICIAL/ADMINISTRATIVE	$20,894.00	$80,000.00	$80,000.00
339	OTHER PROFESSIONAL SERVICES	$47,500.00	$60,000.00	$60,000.00
430	REPAIR AND MAINTENANCE SERVICES	$0.00	$500.00	$500.00
531	TELEPHONE AND TELEGRAPH	$500.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,000.00	$5,000.00	$5,000.00
550	PRINTING AND BINDING	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$275.00	$500.00	$500.00
584	REGISTRATION FEES	$172.00	$500.00	$500.00
610	GENERAL SUPPLIES	$4,000.00	$3,000.00	$3,000.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$2,000.00	$2,000.00
780	CAPITAL LEASES	$3,500.00	$4,000.00	$4,000.00
851	TAXES	$425,000.00	$20,000.00	$20,000.00
	TOTALS	$864,319.00	$541,175.00	$541,175.00
	SALARY EXPENSES	$360,978.00	$364,675.00	$364,675.00
	OPERATING EXPENSES	$503,341.00	$176,500.00	$176,500.00

HEALTH BENEFITS TPA&STP LOSS

2201-415-00-115-010

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
350	OTHER SERVICES	$1,500,000.00	$1,500,000.00	$1,500,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$3,500,000.00	$3,000,000.00	$3,000,000.00
	TOTALS	$5,000,000.00	$4,500,000.00	$4,500,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$5,000,000.00	$4,500,000.00	$4,500,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$630,600.00	$520,000.00	$520,000.00
	TOTALS	$630,600.00	$520,000.00	$520,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$630,600.00	$520,000.00	$520,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$315,300.00	$300,000.00	$300,000.00
	TOTALS	$315,300.00	$300,000.00	$300,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$315,300.00	$300,000.00	$300,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$1,102,752.00	$1,200,000.00	$1,200,000.00
	TOTALS	$1,102,752.00	$1,200,000.00	$1,200,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,102,752.00	$1,200,000.00	$1,200,000.00

DD 1 W/C
2202-419-50-115-061

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$3,000.00	$2,000.00	$2,000.00
	TOTALS	$3,000.00	$2,000.00	$2,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$3,000.00	$2,000.00	$2,000.00

CSA W/C

2202-419-50-115-062

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$5,000.00	$3,000.00	$3,000.00
	TOTALS	$5,000.00	$3,000.00	$3,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$5,000.00	$3,000.00	$3,000.00

HEADSTART W/C
2202-419-50-115-063

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$250,000.00	$200,000.00	$200,000.00
	TOTALS	$250,000.00	$200,000.00	$200,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$250,000.00	$200,000.00	$200,000.00

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

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$207,536.00	$207,535.00	$207,535.00
115	LONGEVITY PAY	$2,340.00	$3,120.00	$3,120.00
211	HEALTH INSURANCE	$30,840.00	$31,500.00	$31,500.00
212	LIFE INSURANCE	$188.00	$188.00	$188.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CON	$16,055.00	$16,115.00	$16,115.00
230	RETIREMENT CONTRIBUTIONS	$22,163.00	$24,162.00	$24,162.00
250	UNEMPLOYMENT COMPENSATION	$1,259.00	$1,264.00	$1,264.00
260	WORKERS COMPENSATION	$570.00	$573.00	$573.00
310	OFFICIAL/ADMINISTRATIVE	$1,531.00	$5,000.00	$5,000.00
430	REPAIR AND MAINTENANCE SERVICES	$2,000.00	$5,000.00	$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$500.00	$500.00	$500.00
531	TELEPHONE AND TELEGRAPH	$800.00	$800.00	$800.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$500.00	$500.00	$500.00
550	PRINTING AND BINDING	$250.00	$500.00	$500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$500.00	$3,000.00	$3,000.00
584	REGISTRATION FEES	$395.00	$1,000.00	$1,000.00
610	GENERAL SUPPLIES	$5,500.00	$5,000.00	$5,000.00
626	GASOLINE/DIESEL FUEL	$7,800.00	$7,800.00	$7,800.00
631	BOTTLED WATER	$300.00	$500.00	$500.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLE	$0.00	$2,000.00	$2,000.00
780	CAPITAL LEASES	$6,000.00	$6,000.00	$6,000.00
890	OTHER	$100.00	$0.00	$0.00
	TOTALS	$307,127.00	$322,557.00	$319,557.00
	SALARY EXPENSES	$280,951.00	$284,457.00	$284,457.00
	OPERATING EXPENSES	$26,176.00	$38,100.00	$35,100.00

CLAIMS SERVICING
2202-419-50-115-066

Object #	Object Code Description	2016 Original Budget	2017 Budget Request	2017 Proposed Budget
350	OTHER SERVICES	$150,000.00	$250,000.00	$250,000.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	$300,000.00	$275,000.00	$275,000.00
	TOTALS	$450,000.00	$525,000.00	$525,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$450,000.00	$525,000.00	$525,000.00

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APPENDIX

hidalgo county
Texas

2017 PROPOSED SALARY SCHEDULE

Elected Official Salaries

Position Title	2016			2017		
	Salary	Auto Allowance	Other Allowance	Salary	Auto Allowance	Other Allowance
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	
CCL#1 Judge	161,710.00	8,000.00		161,710.00	8,000.00	
CCL#2 Judge	161,710.00	8,000.00		161,710.00	8,000.00	
CCL#3 - Probate Judge	161,710.00	8,000.00		161,710.00	8,000.00	
CCL#4 Judge	161,710.00	8,000.00		161,710.00	8,000.00	
CCL#5 Judge	161,710.00	8,000.00		161,710.00	8,000.00	
CCL#6 Judge	161,710.00	8,000.00		161,710.00	8,000.00	
CCL#7 Judge	161,710.00	8,000.00		161,710.00	8,000.00	
CCL#8 Judge	161,710.00	8,000.00		161,710.00	8,000.00	
Tax Assessor/Collector	97,500.00	8,000.00		97,500.00	8,000.00	
County Clerk	100,425.00	8,000.00		100,425.00	8,000.00	
District Clerk	97,500.00	8,000.00		97,500.00	8,000.00	
County Treasurer	100,425.00	8,000.00		100,425.00	8,000.00	
County Sheriff	140,595.00		3,300.00	140,595.00		3,300.00
J.P. Pct. #1, Pl. #1	82,400.00	10,000.00		82,400.00	10,000.00	
J.P. Pct. #1, Pl. #2	82,400.00	10,000.00		82,400.00	10,000.00	
J.P. Pct. #2, Pl. #1	82,400.00	10,000.00		82,400.00	10,000.00	
J.P. Pct. #2, Pl. #2	80,000.00	10,000.00		82,400.00	10,000.00	
J.P. Pct. #3, Pl. #1	80,000.00	10,000.00		82,400.00	10,000.00	
J.P. Pct. #3, Pl. #2	80,000.00	10,000.00		82,400.00	10,000.00	
J.P. Pct. #4, Pl. #1	82,400.00	10,000.00		82,400.00	10,000.00	
J.P. Pct. #4, Pl. #2	82,400.00	10,000.00		82,400.00	10,000.00	

hidalgo county
Texas

2017 PROPOSED SALARY SCHEDULE

Elected Official Salaries

Position Title	2016			2017		
	Salary	Auto Allowance	Other Allowance	Salary	Auto Allowance	Other Allowance
Constable Pct. #1	82,400.00	14,000.00	1,200.00	82,400.00	14,000.00	1,200.00
Constable Pct. #2	82,400.00	14,000.00	2,400.00	82,400.00	14,000.00	3,000.00
Constable Pct. #3	80,000.00	14,000.00	4,500.00	82,400.00	14,000.00	4,500.00
Constable Pct. #4	80,000.00	14,000.00	1,800.00	82,400.00	14,000.00	1,800.00
92nd District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
93rd District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
139th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
206th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
275th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
332nd District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
370th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
389th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
398th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
430th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
449th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
Criminal District Attorney	50,114.00	8,000.00	3,500.00	50,114.00	8,000.00	3,500.00

hidalgo county
Texas

2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
92ND DC	113	0001	COURT REPORTER	$78,999.00	$0.00	$0.00	$0.00	$0.00	$0.00
92ND DC	113	0002	COURT COORDINATOR	$67,980.00	$780.00	$3,000.00	$0.00	$0.00	$0.00
92ND DC	113	0003	BAILIFF	$50,862.00	$840.00	$3,000.00	$0.00	$0.00	$0.00
92ND DC	113	0004	ASSISTANT COURT COORDINATOR	$63,860.00	$0.00	$0.00	$0.00	$0.00	$0.00
92ND DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
				$279,701.00	**$1,620.00**	**$6,000.00**	**$0.00**	**$10,373.00**	**$0.00**
93RD DC	113	0001	COURT REPORTER	$91,644.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
93RD DC	113	0002	COURT COORDINATOR	$73,068.00	$900.00	$2,000.00	$0.00	$0.00	$0.00
93RD DC	113	0003	BAILIFF	$43,359.00	$540.00	$4,000.00	$0.00	$0.00	$0.00
93RD DC	113	0004	ASSISTANT COURT COORDINATOR	$41,816.00	$0.00	$0.00	$0.00	$0.00	$0.00
93RD DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
				$267,887.00	**$2,700.00**	**$6,000.00**	**$0.00**	**$10,373.00**	**$0.00**
139TH DC	113	0001	COURT REPORTER	$87,550.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
139TH DC	113	0002	COURT COORDINATOR	$61,192.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
139TH DC	113	0003	BAILIFF	$45,092.00	$0.00	$0.00	$0.00	$0.00	$0.00
139TH DC	113	0004	ASSISTANT COURT COORDINATOR	$59,028.00	$840.00	$0.00	$0.00	$0.00	$0.00
139TH DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
				$270,862.00	**$3,480.00**	**$0.00**	**$0.00**	**$10,373.00**	**$0.00**
206TH DC	113	0001	COURT REPORTER	$83,797.00	$0.00	$0.00	$0.00	$0.00	$0.00
206TH DC	113	0002	COURT COORDINATOR	$81,693.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
206TH DC	113	0003	ASSISTANT COURT COORDINATOR	$45,905.00	$540.00	$4,500.00	$0.00	$0.00	$0.00
206TH DC	113	0004	BAILIFF	$45,169.00	$0.00	$0.00	$0.00	$0.00	$0.00
206TH DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
206TH DC	113	0006	COURT CLERK	$29,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$303,564.00	**$1,560.00**	**$4,500.00**	**$0.00**	**$10,373.00**	**$0.00**
275TH DC	113	0001	COURT COORDINATOR	$81,346.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
275TH DC	113	0002	COURT REPORTER	$82,321.00	$900.00	$0.00	$0.00	$0.00	$0.00
275TH DC	113	0003	BAILIFF	$63,298.00	$1,440.00	$4,000.00	$0.00	$0.00	$0.00
275TH DC	113	0004	ASSISTANT COURT COORDINATOR	$51,307.00	$0.00	$0.00	$0.00	$0.00	$0.00
275TH DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
				$296,272.00	**$3,720.00**	**$4,000.00**	**$0.00**	**$10,373.00**	**$0.00**
332ND DC	113	0001	COURT REPORTER	$82,000.00	$840.00	$0.00	$0.00	$0.00	$0.00
332ND DC	113	0002	COURT COORDINATOR	$82,161.00	$1,800.00	$0.00	$1,500.00	$0.00	$0.00
332ND DC	113	0003	BAILIFF	$50,744.00	$420.00	$6,000.00	$0.00	$0.00	$0.00
332ND DC	113	0004	ASSISTANT COURT COORDINATOR	$51,333.00	$1,440.00	$0.00	$1,500.00	$0.00	$0.00
332ND DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
				$284,238.00	**$4,500.00**	**$6,000.00**	**$3,000.00**	**$10,373.00**	**$0.00**
370TH DC	113	0001	COURT REPORTER	$82,019.00	$300.00	$0.00	$0.00	$0.00	$0.00
370TH DC	113	0002	COURT COORDINATOR	$69,010.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
370TH DC	113	0003	ASSISTANT COURT COORDINATOR	$73,070.00	$840.00	$6,000.00	$0.00	$0.00	$0.00
370TH DC	113	0004	BAILIFF	$52,075.00	$0.00	$0.00	$0.00	$0.00	$0.00
370TH DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
				$294,174.00	**$2,400.00**	**$6,000.00**	**$0.00**	**$10,373.00**	**$0.00**
389TH DC	113	0001	COURT REPORTER	$82,067.00	$0.00	$0.00	$0.00	$0.00	$0.00
389TH DC	113	0002	COURT COORDINATOR	$66,852.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
389TH DC	113	0003	BAILIFF	$51,810.00	$0.00	$2,500.00	$0.00	$0.00	$0.00
389TH DC	113	0004	ASSISTANT COURT COORDINATOR	$61,749.00	$0.00	$2,500.00	$0.00	$0.00	$0.00
389TH DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
				$280,478.00	**$1,140.00**	**$5,000.00**	**$0.00**	**$10,373.00**	**$0.00**
398TH DC	113	0001	COURT REPORTER	$91,644.00	$900.00	$0.00	$0.00	$0.00	$0.00
398TH DC	113	0002	COURT COORDINATOR	$64,395.00	$0.00	$2,000.00	$0.00	$0.00	$0.00

hidalgo county
Texas

2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
398TH DC	113	0003	COURT COORDINATOR	$56,027.00	$0.00	$0.00	$0.00	$0.00	$0.00
398TH DC	113	0004	BAILIFF	$54,177.00	$0.00	$4,000.00	$0.00	$0.00	$0.00
398TH DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
				$284,243.00	**$900.00**	**$6,000.00**	**$0.00**	**$10,373.00**	**$0.00**
430TH DC	111	0001	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
430TH DC	113	0002	COURT COORDINATOR	$71,947.00	$420.00	$0.00	$0.00	$0.00	$0.00
430TH DC	113	0003	ASSISTANT COURT COORDINATOR	$49,329.00	$300.00	$0.00	$0.00	$0.00	$0.00
430TH DC	113	0004	COURT REPORTER	$81,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
430TH DC	113	0005	BAILIFF	$63,777.00	$1,080.00	$4,000.00	$0.00	$0.00	$0.00
				$284,053.00	**$1,800.00**	**$4,000.00**	**$0.00**	**$10,373.00**	**$0.00**
449TH DC	111	0001	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
449TH DC	113	0002	COURT REPORTER	$82,400.00	$0.00	$0.00	$0.00	$0.00	$0.00
449TH DC	113	0003	COURT COORDINATOR	$69,622.00	$0.00	$0.00	$0.00	$0.00	$0.00
449TH DC	113	0004	BAILIFF	$48,801.00	$360.00	$0.00	$0.00	$0.00	$0.00
449TH DC	113	0005	ASSISTANT COURT COORDINATOR	$47,740.00	$300.00	$6,000.00	$0.00	$0.00	$0.00
				$266,563.00	**$660.00**	**$6,000.00**	**$0.00**	**$10,373.00**	**$0.00**
CCL#1	111	0001	JUDGE COURT-AT-LAW	$161,710.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#1	113	0002	COURT REPORTER	$91,644.00	$780.00	$0.00	$0.00	$0.00	$0.00
CCL#1	113	0003	COURT COORDINATOR	$66,690.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
CCL#1	113	0004	BAILIFF	$47,530.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#1	113	0005	COURT ADMINISTRATOR/INTERPRETER	$48,473.00	$780.00	$6,000.00	$0.00	$0.00	$0.00
				$416,047.00	**$2,700.00**	**$6,000.00**	**$0.00**	**$8,000.00**	**$0.00**
CCL#2	111	0001	JUDGE COURT-AT-LAW	$161,710.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#2	113	0002	COURT REPORTER	$77,446.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#2	113	0003	COURT COORDINATOR	$68,969.00	$780.00	$3,000.00	$0.00	$0.00	$0.00
CCL#2	113	0004	ASSISTANT COURT COORDINATOR	$50,169.00	$780.00	$0.00	$0.00	$0.00	$0.00
CCL#2	113	0005	BAILIFF	$46,700.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$404,994.00	**$1,560.00**	**$3,000.00**	**$0.00**	**$8,000.00**	**$0.00**
CCL#3 PROBATE CRT	111	0001	PROBATE JUDGE	$161,710.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#3 PROBATE CRT	113	0002	COURT REPORTER	$83,114.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0003	COURT COORDINATOR	$70,168.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0004	PROBATE COURT AUDITOR	$48,135.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0005	INVESTIGATOR I	$48,135.00	$660.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0006	BAILIFF	$32,881.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0007	COURT ASSISTANT	$37,957.00	$1,380.00	$6,000.00	$0.00	$0.00	$0.00
				$482,100.00	**$4,500.00**	**$6,000.00**	**$0.00**	**$8,000.00**	**$0.00**
CCL#4	111	0001	JUDGE COURT-AT-LAW	$161,710.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#4	113	0002	COURT ADMINISTRATOR/INTERPRETER	$75,578.00	$1,260.00	$3,300.00	$0.00	$0.00	$0.00
CCL#4	113	0003	COURT REPORTER	$77,137.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#4	113	0004	COURT COORDINATOR	$54,450.00	$960.00	$0.00	$0.00	$0.00	$0.00
CCL#4	113	0006	BAILIFF	$44,558.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$413,433.00	**$2,220.00**	**$3,300.00**	**$0.00**	**$8,000.00**	**$0.00**
CCL#5	111	0001	JUDGE COURT-AT-LAW	$161,710.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#5	113	0002	COURT REPORTER	$76,708.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#5	113	0004	COURT COORDINATOR	$69,456.00	$960.00	$0.00	$0.00	$0.00	$0.00
CCL#5	113	0005	ASSISTANT COURT COORDINATOR	$51,623.00	$600.00	$0.00	$0.00	$0.00	$0.00
CCL#5	113	0006	BAILIFF	$47,822.00	$780.00	$3,300.00	$0.00	$0.00	$0.00
				$407,319.00	**$2,340.00**	**$3,300.00**	**$0.00**	**$8,000.00**	**$0.00**
CCL#6	111	0001	JUDGE COURT-AT-LAW	$161,710.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#6	113	0002	COURT REPORTER	$77,000.00	$420.00	$0.00	$0.00	$0.00	$0.00
CCL#6	113	0003	COURT COORDINATOR	$65,000.00	$0.00	$0.00	$0.00	$0.00	$0.00

hidalgo county
Texas

2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
CCL#6	113	0004	BAILIFF	$48,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00
CCL#6	113	0005	ASSISTANT COURT COORDINATOR	$47,340.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$399,050.00	**$420.00**	**$5,000.00**	**$0.00**	**$8,000.00**	**$0.00**
CCL#7	111	0001	JUDGE COURT-AT-LAW	$161,710.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#7	113	0002	COURT REPORTER	$78,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#7	113	0003	COURT COORDINATOR	$70,890.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#7	113	0004	ASSISTANT COURT COORDINATOR	$48,473.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#7	113	0005	BAILIFF	$45,923.00	$0.00	$3,300.00	$0.00	$0.00	$0.00
				$405,276.00	**$0.00**	**$3,300.00**	**$0.00**	**$8,000.00**	**$0.00**
CCL#8	111	0001	JUDGE COURT-AT-LAW	$161,710.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#8	113	0002	COURT REPORTER	$77,446.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#8	113	0003	COURT COORDINATOR	$60,792.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#8	113	0004	BAILIFF	$49,279.00	$900.00	$3,000.00	$0.00	$0.00	$0.00
CCL#8	113	0005	ASSISTANT COURT COORDINATOR	$54,429.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$403,656.00	**$900.00**	**$3,000.00**	**$0.00**	**$8,000.00**	**$0.00**
MASTER COURT	113	0001	BAILIFF	$48,078.00	$1,500.00	$3,000.00	$0.00	$0.00	$0.00
MASTER COURT	113	0002	COURT CLERK	$42,634.00	$900.00	$0.00	$0.00	$0.00	$0.00
				$90,712.00	**$2,400.00**	**$3,000.00**	**$0.00**	**$0.00**	**$0.00**
MASTER CRT II	113	0001	BAILIFF	$48,078.00	$0.00	$3,000.00	$0.00	$0.00	$0.00
MASTER CRT II	113	0002	ASSISTANT COURT COORDINATOR	$42,634.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
				$90,712.00	**$1,260.00**	**$3,000.00**	**$0.00**	**$0.00**	**$0.00**
CRIMINAL AUXILIARY COURT	113	0001	COURT REPORTER	$74,717.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0002	COURT REPORTER	$74,717.00	$900.00	$0.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0003	BAILIFF	$42,397.00	$0.00	$6,000.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0004	ASSISTANT COURT COORDINATOR	$30,744.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0005	BAILIFF	$37,132.00	$1,440.00	$6,000.00	$0.00	$0.00	$0.00
				$259,707.00	**$4,620.00**	**$12,000.00**	**$0.00**	**$0.00**	**$0.00**
CHILD PROTECTIVE COURT	113	0001	BAILIFF	$38,701.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$38,701.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
JP PCT 1/PL 1	111	0001	JUSTICE OF THE PEACE	$82,400.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 1/PL 1	113	0002	COURT COORDINATOR	$47,530.00	$660.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0003	ASSISTANT COURT COORDINATOR	$37,731.00	$300.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0004	CLERK IV	$35,010.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0005	CLERK III	$27,732.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0006	ASSISTANT COURT COORDINATOR	$37,731.00	$300.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0007	CLERK III	$27,732.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$295,866.00	**$1,260.00**	**$0.00**	**$0.00**	**$10,000.00**	**$0.00**
JP PCT 1/PL 2	111	0001	JUSTICE OF THE PEACE	$82,400.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 1/PL 2	113	0002	COURT COORDINATOR	$47,530.00	$720.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2	113	0003	ASSISTANT COURT COORDINATOR	$37,731.00	$360.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2	113	0004	ASSISTANT COURT COORDINATOR	$37,731.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2	113	0005	CLERK III	$27,732.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2	113	0006	CLERK IV	$35,010.00	$780.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2	113	0007	CLERK III	$27,732.00	$0.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
				$295,866.00	**$1,860.00**	**$0.00**	**$0.00**	**$10,000.00**	**$0.00**
JP PCT 2/PL 1	111	0001	JUSTICE OF THE PEACE	$82,400.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 2/PL 1	113	0002	COURT COORDINATOR	$47,530.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1	113	0003	ASSISTANT COURT COORDINATOR	$37,731.00	$360.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1	113	0004	ASSISTANT COURT COORDINATOR	$37,731.00	$900.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1	113	0005	CLERK III	$27,732.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1	113	0006	CLERK III	$27,732.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1	113	0007	CLERK III	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$287,650.00	**$3,060.00**	**$0.00**	**$0.00**	**$10,000.00**	**$0.00**
JP PCT 2/PL 2	111	0001	JUSTICE OF THE PEACE	$80,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 2/PL 2	113	0002	COURT COORDINATOR	$47,530.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2	113	0003	ASSISTANT COURT COORDINATOR	$37,731.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2	113	0004	CLERK III	$32,421.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2	113	0005	CLERK III	$27,732.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2	113	0006	ASSISTANT COURT COORDINATOR	$37,731.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2	113	0007	CLERK III	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$289,939.00	**$0.00**	**$0.00**	**$0.00**	**$10,000.00**	**$0.00**
JP PCT 3/PL 1	111	0001	JUSTICE OF THE PEACE	$80,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 3/PL 1	113	0002	COURT COORDINATOR	$47,530.00	$840.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0003	ASSISTANT COURT COORDINATOR	$37,731.00	$300.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0004	ASSISTANT COURT COORDINATOR	$37,731.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0005	CLERK III	$27,732.00	$300.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0006	CLERK III	$27,732.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0007	CLERK III	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$285,250.00	**$1,440.00**	**$0.00**	**$0.00**	**$10,000.00**	**$0.00**
JP PCT 3/PL 2	111	0001	JUSTICE OF THE PEACE	$80,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 3/PL 2	113	0002	COURT COORDINATOR	$47,530.00	$360.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0003	ASSISTANT COURT COORDINATOR	$37,731.00	$660.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0004	ASSISTANT COURT COORDINATOR	$37,731.00	$480.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0005	CLERK III	$27,732.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0006	CLERK III	$27,732.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0007	CLERK IV	$35,010.00	$540.00	$0.00	$0.00	$0.00	$0.00
				$293,466.00	**$2,040.00**	**$0.00**	**$0.00**	**$10,000.00**	**$0.00**
JP PCT 4/PL 1	111	0001	JUSTICE OF THE PEACE	$82,400.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 4/PL 1	113	0002	COURT COORDINATOR	$47,530.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0003	ASSISTANT COURT COORDINATOR	$37,731.00	$660.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0004	ASSISTANT COURT COORDINATOR	$37,731.00	$840.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0005	CLERK III	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0006	CLERK III	$28,670.00	$480.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0007	CLERK II	$24,960.00	$300.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0008	CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$312,652.00	**$3,360.00**	**$0.00**	**$0.00**	**$10,000.00**	**$0.00**
JP PCT 4/PL 2	111	0001	JUSTICE OF THE PEACE	$82,400.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 4/PL 2	113	0002	COURT COORDINATOR	$47,527.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0003	ASSISTANT COURT COORDINATOR	$41,557.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0004	CLERK III	$39,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0005	CLERK III	$32,451.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0011	ASSISTANT COURT COORDINATOR	$40,281.00	$420.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0013	CLERK III	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
				$313,041.00	**$420.00**	**$0.00**	**$0.00**	**$10,000.00**	**$0.00**
INDIGENT DEFENSE	112	0001	DIRECTOR, INDIGENT DEFENSE	$72,100.00	$1,500.00	$0.00	$0.00	$3,600.00	$0.00
INDIGENT DEFENSE	113	0002	COMPLIANCE MONITOR	$50,510.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0003	SUPERVISOR	$39,279.00	$0.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0004	SYSTEMS INTEGRATOR	$42,617.00	$540.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0005	DCM COORDINATOR	$39,140.00	$660.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0006	COORDINATOR	$30,900.00	$420.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0007	COORDINATOR	$30,900.00	$360.00	$0.00	$0.00	$0.00	$0.00
				$305,446.00	**$4,800.00**	**$0.00**	**$0.00**	**$3,600.00**	**$0.00**
CRIM DA	113	0001	ASSISTANT DISTRICT ATTORNEY V	$108,794.00	$2,160.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0003	ASSISTANT DISTRICT ATTORNEY V	$105,819.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0004	ASSISTANT DISTRICT ATTORNEY V	$96,895.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0005	ASSISTANT DISTRICT ATTORNEY V	$96,895.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0006	ASSISTANT DISTRICT ATTORNEY V	$69,226.00	$1,440.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0007	ASSISTANT DISTRICT ATTORNEY II	$53,562.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0008	ASSISTANT DISTRICT ATTORNEY V	$91,726.00	$4,560.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0009	ASSISTANT DISTRICT ATTORNEY III	$52,349.00	$0.00	$0.00	$9,750.00	$900.00	$0.00
CRIM DA	113	0010	ASSISTANT DISTRICT ATTORNEY III	$55,770.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0011	ASSISTANT DISTRICT ATTORNEY IV	$83,072.00	$960.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0012	ASSISTANT DISTRICT ATTORNEY IV	$77,971.00	$3,120.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0013	ASSISTANT DISTRICT ATTORNEY IV	$80,841.00	$4,320.00	$0.00	$9,800.00	$900.00	$0.00
CRIM DA	113	0014	ASSISTANT DISTRICT ATTORNEY IV	$76,279.00	$2,640.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0015	ASSISTANT DISTRICT ATTORNEY IV	$78,485.00	$3,840.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0016	ASSISTANT DISTRICT ATTORNEY IV	$76,575.00	$3,840.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0017	ASSISTANT DISTRICT ATTORNEY II	$53,562.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0018	ASSISTANT DISTRICT ATTORNEY IV	$75,421.00	$3,360.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0019	ASSISTANT DISTRICT ATTORNEY IV	$70,692.00	$3,600.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0020	ASSISTANT DISTRICT ATTORNEY III	$60,431.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0021	ASSISTANT DISTRICT ATTORNEY III	$60,363.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0022	ASSISTANT DISTRICT ATTORNEY IV	$66,912.00	$3,600.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0023	ASSISTANT DISTRICT ATTORNEY IV	$71,649.00	$2,880.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0024	ASSISTANT DISTRICT ATTORNEY II	$52,153.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0026	ASSISTANT DISTRICT ATTORNEY IV	$64,760.00	$2,880.00	$0.00	$9,730.00	$900.00	$0.00
CRIM DA	113	0027	ASSISTANT DISTRICT ATTORNEY III	$64,726.00	$3,360.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0028	ASSISTANT DISTRICT ATTORNEY IV	$63,110.00	$3,120.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0029	ASSISTANT DISTRICT ATTORNEY IV	$53,703.00	$0.00	$0.00	$0.00	$900.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
CRIM DA	113	0030	ASSISTANT DISTRICT ATTORNEY III	$59,186.00	$1,200.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0031	ASSISTANT DISTRICT ATTORNEY III	$62,609.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0032	ASSISTANT DISTRICT ATTORNEY III	$60,360.00	$2,640.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0033	ASSISTANT DISTRICT ATTORNEY III	$59,124.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0034	CRIMINAL INVESTIGATOR III	$56,650.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0035	HUMAN RESOURCES COORDINATOR IV	$61,766.00	$660.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0036	ASSISTANT DISTRICT ATTORNEY III	$55,574.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0038	ASSISTANT DISTRICT ATTORNEY III	$59,288.00	$2,400.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0039	ASSISTANT DISTRICT ATTORNEY III	$53,562.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0040	ASSISTANT DISTRICT ATTORNEY III	$57,610.00	$1,440.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0041	ASSISTANT DISTRICT ATTORNEY II	$50,578.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0042	CRIMINAL INVESTIGATOR II	$54,894.00	$1,200.00	$0.00	$0.00	$3,600.00	$0.00
CRIM DA	113	0043	ASSISTANT DISTRICT ATTORNEY III	$50,830.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0044	ASSISTANT DISTRICT ATTORNEY II	$48,928.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0045	ASSISTANT DISTRICT ATTORNEY III	$51,930.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0046	ASSISTANT DISTRICT ATTORNEY III	$57,610.00	$1,200.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0047	ASSISTANT DISTRICT ATTORNEY II	$51,788.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0048	ASSISTANT DISTRICT ATTORNEY III	$67,302.00	$960.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0049	ASSISTANT DISTRICT ATTORNEY III	$56,056.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	111	0050	CRIMINAL DISTRICT ATTORNEY	$50,114.00	$0.00	$0.00	$3,500.00	$8,000.00	$0.00
CRIM DA	113	0051	ASSISTANT DISTRICT ATTORNEY III	$50,236.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0052	ACCOUNTANT IV	$47,712.00	$480.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0053	CRIMINAL INVESTIGATOR I	$42,354.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0055	EXECUTIVE ASSISTANT II	$38,717.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0056	EXECUTIVE ASSISTANT I	$43,223.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0057	EXECUTIVE ASSISTANT I	$38,717.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0058	EXECUTIVE ASSISTANT I	$38,717.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0060	ADMINISTRATIVE ASSISTANT IV	$35,503.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0061	ADMINISTRATIVE ASSISTANT IV	$35,397.00	$900.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0062	ADMINISTRATIVE ASSISTANT IV	$35,352.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0063	ADMINISTRATIVE ASSISTANT IV	$35,352.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0064	ADMINISTRATIVE ASSISTANT IV	$35,352.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0065	ADMINISTRATIVE ASSISTANT IV	$34,219.00	$660.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0066	ADMINISTRATIVE ASSISTANT II	$28,937.00	$480.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0067	ADMINISTRATIVE ASSISTANT III	$33,185.00	$660.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0068	ADMINISTRATIVE ASSISTANT I	$32,960.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
CRIM DA	113	0069	ADMINISTRATIVE ASSISTANT I	$22,972.00	$300.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0070	ADMINISTRATIVE ASSISTANT II	$28,692.00	$840.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0071	ADMINISTRATIVE ASSISTANT I	$22,972.00	$480.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0072	ADMINISTRATIVE ASSISTANT II	$27,669.00	$840.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0073	ADMINISTRATIVE ASSISTANT I	$24,810.00	$420.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0074	ADMINISTRATIVE ASSISTANT II	$26,645.00	$300.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0075	ADMINISTRATIVE ASSISTANT II	$25,756.00	$720.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0076	ADMINISTRATIVE ASSISTANT II	$25,666.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0077	ADMINISTRATIVE ASSISTANT II	$25,625.00	$660.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0078	ADMINISTRATIVE ASSISTANT II	$25,625.00	$660.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0079	ADMINISTRATIVE ASSISTANT II	$25,625.00	$360.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0080	ADMINISTRATIVE ASSISTANT II	$24,696.00	$660.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0081	ADMINISTRATIVE ASSISTANT I	$20,215.00	$480.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0083	ADMINISTRATIVE ASSISTANT I	$24,810.00	$480.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0084	ADMINISTRATIVE ASSISTANT I	$22,972.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0085	ACCOUNTS PAYABLE SPECIALIST I	$31,264.00	$840.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0086	ADMINISTRATIVE ASSISTANT I	$22,972.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0087	CRIMINAL INVESTIGATOR I	$45,920.00	$0.00	$0.00	$0.00	$3,600.00	$0.00
CRIM DA	113	0088	ADMINISTRATIVE ASSISTANT I	$23,340.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0090	ASSISTANT DISTRICT ATTORNEY III	$62,474.00	$1,200.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0091	ASSISTANT DISTRICT ATTORNEY II	$50,911.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0093	ASSISTANT DISTRICT ATTORNEY II	$53,562.00	$960.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0095	ASSISTANT DISTRICT ATTORNEY III	$48,777.00	$960.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0096	ADMINISTRATIVE ASSISTANT II	$29,950.00	$540.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0097	ASSISTANT DISTRICT ATTORNEY III	$62,475.00	$2,160.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0099	CRIMINAL INVESTIGATOR II	$52,952.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0100	CRIMINAL INVESTIGATOR II	$51,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0101	ASSISTANT DISTRICT ATTORNEY III	$59,124.00	$960.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0103	ADMINISTRATIVE ASSISTANT I	$24,720.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0105	ASSISTANT DISTRICT ATTORNEY II	$56,753.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0106	ADMINISTRATIVE ASSISTANT II	$30,076.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0107	EXECUTIVE ASSISTANT II	$28,937.00	$540.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0108	ACCOUNTANT III	$38,534.00	$480.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0109	ASSISTANT DISTRICT ATTORNEY III	$65,405.00	$0.00	$0.00	$0.00	$900.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
CRIM DA	113	0110	ASSISTANT DISTRICT ATTORNEY III	$53,562.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0111	DIRECTOR, VICTIMS UNIT PROGRAM	$51,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0112	ASSISTANT DISTRICT ATTORNEY II	$59,843.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0113	ASSISTANT DISTRICT ATTORNEY III	$65,405.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0114	ADMINISTRATIVE ASSISTANT I	$30,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0115	ADMINISTRATIVE ASSISTANT I	$30,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0116	CRIMINAL INVESTIGATOR II	$56,650.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0117	PROJECTS COORDINATOR	$14,245.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0118	HUMAN RESOURCES SPECIALIST III	$14,245.00	$780.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0119	ASSISTANT DISTRICT ATTORNEY III	$9,373.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0121	ADMINISTRATIVE ASSISTANT I	$23,088.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0122	ASSISTANT DISTRICT ATTORNEY IV	$52,651.00	$1,440.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0124	CRIMINAL INVESTIGATOR	$56,650.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	TBD	ADMINISTRATIVE ASSISTANT II	$31,979.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	TBD	ADMINISTRATIVE ASSISTANT II	$31,979.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	TBD	ADMINISTRATIVE ASSISTANT II	$31,979.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	TBD	ADMINISTRATIVE ASSISTANT II	$31,979.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	TBD	CRIMINAL INVESTIGATOR II	$56,650.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	TBD	CHIEF CRIMINAL INVESTIGATOR	$66,950.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	A120	ASSISTANT DISTRICT ATTORNEY II	$0.00	$4,560.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A123	ASSISTANT DISTRICT ATTORNEY IV	$0.00	$1,920.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A125	CRIMINAL INVESTIGATOR II	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	A126	ASSISTANT DISTRICT ATTORNEY II	$0.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A127	ASSISTANT DISTRICT ATTORNEY III	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	A128	ASSISTANT DISTRICT ATTORNEY II	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	A129	ASSISTANT DISTRICT ATTORNEY III	$0.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	A130	ASSISTANT DISTRICT ATTORNEY III	$0.00	$0.00	$0.00	$0.00	$900.00	$0.00
				$5,678,357.00	**$122,060.00**	**$0.00**	**$32,780.00**	**$71,000.00**	**$0.00**
DA CIVIL LITIGATION	113	0001	ATTORNEY V	$84,997.00	$1,440.00	$0.00	$0.00	$2,000.00	$0.00
DA CIVIL LITIGATION	113	0005	ATTORNEY IV	$72,870.00	$960.00	$0.00	$0.00	$2,000.00	$0.00
DA CIVIL LITIGATION	113	0006	ATTORNEY II	$53,562.00	$0.00	$0.00	$0.00	$900.00	$0.00
DA CIVIL LITIGATION	113	0007	ATTORNEY II	$53,562.00	$0.00	$0.00	$0.00	$900.00	$0.00
DA CIVIL LITIGATION	113	0008	EXECUTIVE ASSISTANT I	$40,685.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CIVIL LITIGATION	113	0009	ATTORNEY IV	$75,000.00	$0.00	$0.00	$0.00	$900.00	$0.00
DA CIVIL LITIGATION	113	0010	ATTORNEY IV	$75,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$455,676.00	**$2,400.00**	**$0.00**	**$0.00**	**$6,700.00**	**$0.00**
DA BOND FORFEITURE COMMISSIONS	113	0001	ASSISTANT DISTRICT ATTORNEY V	$4,251.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0002	ASSISTANT DISTRICT ATTORNEY III	$12,033.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
DA BOND FORFEITURE COMMISSIONS	113	0003	ASSISTANT DISTRICT ATTORNEY III	$15,335.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0004	ASSISTANT DISTRICT ATTORNEY II	$4,965.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0005	ASSISTANT DISTRICT ATTORNEY III	$12,111.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0006	ASSISTANT DISTRICT ATTORNEY III	$13,727.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0007	ASSISTANT DISTRICT ATTORNEY III	$10,965.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0008	ASSISTANT DISTRICT ATTORNEY II	$8,932.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0009	ATTORNEY II	$3,191.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0010	ASSISTANT DISTRICT ATTORNEY II	$3,191.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0011	ASSISTANT DISTRICT ATTORNEY III	$9,378.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0013	ASSISTANT DISTRICT ATTORNEY III	$3,191.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0014	ATTORNEY II	$3,191.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0015	ATTORNEY V	$7,703.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0016	ASSISTANT DISTRICT ATTORNEY III	$10,298.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0017	ATTORNEY IV	$10,045.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0020	CRIMINAL INVESTIGATOR II	$11,067.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0021	CRIMINAL INVESTIGATOR I	$10,730.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0022	CRIMINAL INVESTIGATOR II	$3,698.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0023	ASSISTANT DISTRICT ATTORNEY IV	$11,312.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$169,314.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
DIST CLERK	111	0001	DISTRICT CLERK	$97,500.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
DIST CLERK	113	0002	CHIEF DEPUTY II	$78,699.00	$540.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0003	CHIEF OF APPEALS	$59,238.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0004	ASSISTANT CHIEF DEPUTY	$64,238.00	$540.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0005	EXECUTIVE ASSISTANT II	$56,739.00	$840.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0006	ACCOUNTANT III	$49,134.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0008	DEPUTY DISTRICT CLERK I	$31,483.00	$480.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0009	DEPUTY DISTRICT CLERK II	$31,252.00	$480.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0010	DEPUTY DISTRICT CLERK II	$31,252.00	$720.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0012	DEPUTY DISTRICT CLERK II	$31,252.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0013	DEPUTY DISTRICT CLERK II	$34,675.00	$660.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0015	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0016	DEPUTY DISTRICT CLERK II	$32,346.00	$600.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0017	DEPUTY DISTRICT CLERK II	$33,839.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0018	DEPUTY DISTRICT CLERK II	$33,839.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0019	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0020	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0021	DEPUTY DISTRICT CLERK II	$33,440.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0022	DEPUTY DISTRICT CLERK II	$33,440.00	$1,080.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
DIST CLERK	113	0023	DEPUTY DISTRICT CLERK II	$31,252.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0024	DEPUTY DISTRICT CLERK II	$31,252.00	$300.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0025	DEPUTY DISTRICT CLERK II	$32,346.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0026	EXECUTIVE ASSISTANT IV	$71,507.00	$540.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0027	DEPUTY DISTRICT CLERK II	$32,346.00	$540.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0028	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0029	DEPUTY DISTRICT CLERK II	$31,539.00	$960.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0030	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0031	DEPUTY DISTRICT CLERK I	$27,053.00	$480.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0032	DEPUTY DISTRICT CLERK I	$28,114.00	$300.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0033	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0034	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0035	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0036	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0037	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0038	DEPUTY DISTRICT CLERK I	$26,794.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0039	DEPUTY DISTRICT CLERK I	$31,483.00	$840.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0040	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0041	DEPUTY DISTRICT CLERK I	$28,780.00	$300.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0042	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0043	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0044	DEPUTY DISTRICT CLERK I	$26,794.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0045	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0046	COLLECTIONS ENFORCEMENT OFFICER I	$27,732.00	$540.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0047	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0048	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0053	DEPUTY DISTRICT CLERK I	$26,794.00	$480.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0054	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0055	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0056	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0057	COLLECTIONS ENFORCEMENT OFFICER I	$30,546.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0058	DEPUTY DISTRICT CLERK I	$27,053.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0059	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0060	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0061	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0062	DEPUTY DISTRICT CLERK I	$26,794.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0063	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0064	DEPUTY DISTRICT CLERK I	$26,794.00	$480.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0065	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0066	DEPUTY DISTRICT CLERK I	$26,794.00	$480.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0067	ACCOUNTANT IV	$55,002.00	$480.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0071	DEPUTY DISTRICT CLERK I	$26,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0072	DEPUTY DISTRICT CLERK I	$26,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0073	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0074	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0075	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0076	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0077	DEPUTY DISTRICT CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0078	DEPUTY DISTRICT CLERK SUPERVISOR	$55,000.00	$900.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0079	BOOKKEEPER II	$34,534.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$2,298,507.00	**$24,420.00**	**$0.00**	**$0.00**	**$8,000.00**	**$0.00**
DOMESTIC RELATIONS OFFICE	114	0001	DIRECTOR, DOMESTIC RELATIONS OFFICE	$31,235.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$31,235.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PUBLIC DEFENDER	113	0001	PUBLIC DEFENDER IV	$67,472.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0002	ADMINISTRATIVE ASSISTANT II	$28,938.00	$360.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
PUBLIC DEFENDER	112	0003	CHIEF PUBLIC DEFENDER	$92,680.00	$840.00	$0.00	$9,820.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0004	FIRST ASSISTANT PUBLIC DEFENDER	$72,870.00	$540.00	$0.00	$9,850.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0005	PUBLIC DEFENDER II	$59,186.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0006	PUBLIC DEFENDER II	$59,186.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0007	PUBLIC DEFENDER II	$59,186.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0008	PUBLIC DEFENDER II	$59,186.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0009	INVESTIGATOR I	$45,920.00	$720.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0010	PARALEGAL	$36,454.00	$540.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0011	EXECUTIVE ASSISTANT I	$42,519.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0012	PUBLIC DEFENDER II	$59,186.00	$300.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0013	ADMINISTRATIVE ASSISTANT II	$28,938.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0018	PUBLIC DEFENDER II	$59,186.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0019	PUBLIC DEFENDER III	$62,475.00	$480.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0020	PUBLIC DEFENDER II	$59,186.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
PUBLIC DEFENDER	113	0021	SOCIAL WORKER	$42,518.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0022	ADMINISTRATIVE ASSISTANT II	$28,938.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$964,024.00	**$5,280.00**	**$0.00**	**$19,670.00**	**$16,500.00**	**$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 OF STAFF	$86,399.00	$0.00	$0.00	$0.00	$3,900.00	$0.00
CO JUDGE	113	0003	ASSISTANT CHIEF OF STAFF	$73,684.00	$0.00	$0.00	$0.00	$5,000.00	$0.00
CO JUDGE	114	0007	EXECUTIVE ASSISTANT III	$63,654.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0011	EXECUTIVE ASSISTANT II	$51,621.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0012	ADMINISTRATIVE ASSISTANT	$44,558.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0018	EXECUTIVE ASSISTANT II	$50,593.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0024	ADMINISTRATIVE ASSISTANT	$42,436.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0028	EXECUTIVE ASSISTANT III	$59,727.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0029	ADMINISTRATIVE ASSISTANT III	$37,875.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0031	EXECUTIVE ASSISTANT II	$53,045.00	$840.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0032	EXECUTIVE ASSISTANT II	$53,562.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0035	DIRECTOR, ECONOMIC DEVELOPMENT	$72,141.00	$360.00	$0.00	$0.00	$4,000.00	$0.00
CO JUDGE	113	0037	DIRECTOR, SPECIAL PROJECTS	$64,890.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0038	COUNTY EXECUTIVE DIRECTOR	$94,760.00	$540.00	$0.00	$0.00	$0.00	$0.00
				$963,605.00	**$2,940.00**	**$0.00**	**$0.00**	**$20,900.00**	**$0.00**
PUBLIC AFFAIRS	113	0001	DIRECTOR, PUBLIC AFFAIRS DIVISION	$72,286.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS	113	0002	MULTI MEDIA COORDINATOR	$64,660.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS	113	0003	CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS	113	0004	PUBLIC AFFAIRS SPECIALIST I	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$201,275.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
EXECUTIVE OFFICE	113	0006	COURIER III	$28,937.00	$480.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	112	0007	COUNTY EXECUTIVE OFFICER	$131,057.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0010	COMMISSIONERS' COURT ADMINISTRATOR	$66,847.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0015	ADMINISTRATIVE ASSISTANT V	$50,491.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0016	ADMINISTRATIVE ASSISTANT III	$37,298.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0017	INFRASTRUCTURE OPERATIONS COORDINATOR	$59,190.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
EXECUTIVE OFFICE	113	0019	COUNTY OPERATIONS ADMINISTRATOR	$89,495.00	$780.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0020	COUNTY OPERATIONS ADMINISTRATOR	$89,495.00	$840.00	$0.00	$0.00	$5,000.00	$0.00
EXECUTIVE OFFICE	113	0021	ADMINISTRATIVE ASSISTANT III	$37,531.00	$600.00	$0.00	$0.00	$0.00	$0.00
				$590,341.00	**$9,000.00**	**$0.00**	**$0.00**	**$5,000.00**	**$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
				$393,120.00	**$0.00**	**$0.00**	**$0.00**	**$32,000.00**	**$0.00**
ELECTIONS DEPT	112	0001	ELECTIONS ADMINISTRATOR	$77,976.00	$480.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0007	FIELD SERVICE SPECIALIST II	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0010	ACCOUNTING CLERK II	$33,752.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0011	EXECUTIVE ASSISTANT I	$47,114.00	$780.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0014	GIS SPECIALIST I	$31,253.00	$660.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0015	ADMINISTRATIVE ASSISTANT IV	$39,370.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0016	VOTER REGISTRATION SPECIALIST I	$27,053.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0017	VOTER REGISTRATION SPECIALIST III	$33,755.00	$480.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0018	VOTER REGISTRATION SPECIALIST I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0020	VOTER REGISTRATION SPECIALIST II	$28,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0022	VOTER REGISTRATION SPECIALIST I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0085	EXECUTIVE ASSISTANT I	$44,007.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0109	ACCOUNTANT II	$39,369.00	$300.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0120	ELECTIONS SYSTEM MANAGER	$57,847.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0121	ELECTIONS SPECIALIST II	$36,453.00	$360.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0122	FIELD SERVICE SPECIALIST I	$33,752.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0133	GIS OPERATOR ASSISTANT	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0134	ELECTIONS SPECIALIST I	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0135	ELECTIONS SPECIALIST I	$31,252.00	$300.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0136	FIELD SERVICE SPECIALIST I	$33,752.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0137	FIELD SERVICE SPECIALIST II	$39,369.00	$300.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0145	GIS OPERATOR III	$45,920.00	$360.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0183	ELECTIONS ANALYST II	$42,519.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$878,914.00	**$5,760.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
INFORMATION TECHNOLOGY	112	0001	CHIEF INFORMATION OFFICER	$98,040.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0002	INFORMATION SYSTEM ADMINISTRATOR	$79,090.00	$300.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0003	TECHNOLOGY INFRASTRUCTURE ADMINISTRATOR	$63,802.00	$780.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0005	APPLICATION DEVELOPER III	$66,852.00	$720.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0006	NETWORK ADMINISTRATOR	$59,186.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0007	IT PROJECTS ADMINISTRATOR	$52,349.00	$600.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0009	TECHNICIAN III	$33,752.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
INFORMATION TECHNOLOGY	113	0010	TECHNICAL SPECIALIST I	$44,881.00	$600.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0012	TECHNICIAN III	$36,601.00	$300.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0013	ACCOUNTS PAYABLE	$37,042.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0014	TECHNICAL SPECIALIST I	$44,881.00	$960.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0015	TECHNICAL SPECIALIST I	$36,116.00	$600.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0017	TECHNICIAN II	$30,966.00	$420.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0019	TECHNICIAN II	$28,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0021	TECHNICIAN II	$28,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0022	TECHNICAL SPECIALIST II	$45,920.00	$420.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0023	TECHNICAL SPECIALIST I	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0027	TECHNICIAN II	$30,966.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0030	TECHNICIAN II	$32,990.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0031	TECHNICAL SPECIALIST I	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0032	INFORMATION TECHNOLOGY MANAGER	$67,472.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0039	APPLICATION DEVELOPER IV	$77,976.00	$660.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0040	TECHNICAL SPECIALIST I	$38,110.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0041	SYSTEM SECURITY SPECIALIST	$45,924.00	$540.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	TBD	TECHNICIAN III	$33,755.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$1,193,289.00	**$10,740.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
BUDGET & MANAGEMENT	112	0001	BUDGET OFFICER	$95,481.00	$720.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0002	DIRECTOR, BUDGET MANAGEMENT DIVISION	$67,472.00	$660.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0003	DIRECTOR, STRATEGIC PLANNING DIVISION	$67,472.00	$780.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0004	BUDGET ANALYST II	$45,920.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0005	PLANNING ANALYST II	$45,920.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0006	PLANNING ANALYST II	$47,527.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0007	BUDGET ANALYST II	$47,527.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0009	BUDGET ANALYST I	$43,503.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0011	BUDGET ANALYST I	$43,503.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0014	BUDGET CLERK II	$34,935.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0020	BUDGET CLERK II	$34,935.00	$660.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0021	PLANNING ANALYST I	$43,503.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0022	PLANNING ANALYST I	$43,503.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0024	BUDGET ANALYST III	$53,562.00	$720.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
BUDGET & MANAGEMENT	113	0025	PLANNING ANALYST III	$53,562.00	$300.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0030	ASSISTANT BUDGET OFFICER	$81,689.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0033	CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0034	BUDGET ANALYST III	$53,562.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0035	PLANNING ANALYST III	$53,562.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$982,098.00	**$4,980.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TAX OFF	111	0001	TAX ASSESSOR/COLLECTOR	$97,500.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
TAX OFF	113	0002	CHIEF DEPUTY II	$78,699.00	$1,560.00	$0.00	$0.00	$6,940.00	$0.00
TAX OFF	113	0003	PROPERTY TAX MANAGER	$67,472.00	$0.00	$0.00	$0.00	$2,800.00	$0.00
TAX OFF	113	0004	MANAGER, MOTOR VEHICLE LICENSE SECTION	$61,901.00	$900.00	$0.00	$0.00	$5,625.00	$0.00
TAX OFF	113	0005	CHIEF FRAUD INVESTIGATOR	$55,829.00	$1,020.00	$0.00	$0.00	$0.00	$500.00
TAX OFF	113	0007	ACCOUNTS REPORT SPECIALIST	$55,979.00	$1,020.00	$0.00	$0.00	$4,500.00	$0.00
TAX OFF	113	0008	ACCOUNTANT IV	$53,562.00	$540.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0010	FRAUD INVESTIGATOR	$45,920.00	$300.00	$0.00	$0.00	$0.00	$500.00
TAX OFF	113	0011	EXECUTIVE ASSISTANT II	$51,902.00	$780.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0012	ACCOUNTANT III	$49,134.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0017	DEPUTY CLERK II	$41,583.00	$480.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0018	DEPUTY CLERK III	$41,557.00	$1,800.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0019	EXECUTIVE ASSISTANT II	$41,557.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0021	DEPUTY CLERK III	$41,557.00	$1,680.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0025	BOOKKEEPER II	$34,935.00	$960.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0027	TITLE EXAMINER II	$36,116.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0028	DEPUTY CLERK II	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0029	BOOKKEEPER II	$35,273.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0030	DEPUTY CLERK II	$35,627.00	$1,740.00	$0.00	$0.00	$750.00	$0.00
TAX OFF	113	0031	ADMINISTRATIVE ASSISTANT III	$39,140.00	$900.00	$0.00	$0.00	$750.00	$0.00
TAX OFF	113	0032	DEPUTY CLERK II	$31,252.00	$1,260.00	$0.00	$0.00	$750.00	$0.00
TAX OFF	113	0036	DEPUTY CLERK II	$32,745.00	$660.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0037	TITLE EXAMINER I	$32,451.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0039	BOOKKEEPER I	$28,937.00	$660.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0040	TECHNICIAN II	$31,976.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0041	ADMINISTRATIVE ASSISTANT III	$34,935.00	$1,020.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0042	DEPUTY CLERK II	$31,401.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0044	DEPUTY CLERK I	$30,723.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0045	DEPUTY CLERK I	$30,622.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0047	DEPUTY CLERK I	$29,607.00	$480.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0048	DEPUTY CLERK I	$29,607.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0049	DEPUTY CLERK I	$26,794.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0051	BOOKKEEPER I	$28,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0052	DEPUTY CLERK I	$26,794.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0055	DEPUTY CLERK I	$27,021.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0056	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0058	DEPUTY CLERK I	$27,732.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0061	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0062	DEPUTY CLERK I	$27,186.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0063	DEPUTY CLERK I	$27,186.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0064	DEPUTY CLERK II	$30,900.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0065	DEPUTY CLERK I	$27,186.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0066	DEPUTY CLERK I	$27,186.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0067	DEPUTY CLERK I	$27,110.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0068	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0069	DEPUTY CLERK II	$30,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0070	DEPUTY CLERK I	$26,920.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0071	DEPUTY CLERK I	$26,861.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0073	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00

hidalgo county
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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
TAX OFF	113	0075	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0076	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0077	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0078	DEPUTY CLERK I	$26,794.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0079	DEPUTY CLERK I	$26,794.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0080	DEPUTY CLERK I	$26,794.00	$840.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0081	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0082	DEPUTY CLERK I	$26,794.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0083	DEPUTY CLERK I	$26,794.00	$720.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0084	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0086	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0088	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0089	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0090	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0091	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0092	DEPUTY CLERK I	$26,794.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0093	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0094	DEPUTY CLERK I	$26,794.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0095	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0098	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0099	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0100	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0103	DEPUTY CLERK I	$26,794.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0104	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0105	DEPUTY CLERK I	$26,794.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0107	DEPUTY CLERK I	$26,794.00	$600.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0108	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0109	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0110	DEPUTY CLERK I	$26,794.00	$660.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0111	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0112	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0113	DEPUTY CLERK I	$26,794.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0114	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0115	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0116	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0117	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0118	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0119	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0120	DEPUTY CLERK I	$26,794.00	$420.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0121	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0122	DEPUTY CLERK I	$26,794.00	$420.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0124	DEPUTY CLERK II	$33,440.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0125	DEPUTY CLERK I	$27,732.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0126	DEPUTY CLERK II	$30,900.00	$720.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0128	ADMINISTRATIVE ASSISTANT III	$33,949.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0129	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0130	DEPUTY CLERK I	$26,794.00	$420.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0131	ACCOUNTANT II	$39,369.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0132	DEPUTY CLERK I	$26,794.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0133	DEPUTY CLERK I	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0134	DEPUTY CLERK I	$26,794.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0138	INTERNAL AUDITOR III	$49,593.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0139	DEPUTY CLERK III	$36,453.00	$540.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0140	ACCOUNTING CLERK II	$33,752.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0141	DEPUTY CLERK II	$31,252.00	$720.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0142	DEPUTY CLERK II	$31,252.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0143	DEPUTY CLERK II	$31,252.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0144	TECHNICIAN IV	$40,747.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0146	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0147	DEPUTY CLERK II	$31,252.00	$660.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0148	DEPUTY CLERK II	$31,252.00	$780.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0149	DEPUTY CLERK II	$31,252.00	$480.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0150	DEPUTY CLERK II	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0151	DEPUTY CLERK II	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0152	DEPUTY CLERK II	$31,252.00	$960.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0153	DATA ENTRY CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00

hidalgo county
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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
TAX OFF	113	0155	CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0156	CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0157	CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0158	ADMINISTRATIVE ASSISTANT III	$34,230.00	$720.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0159	DEPUTY CLERK II	$30,900.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0160	ACCOUNTANT IV	$53,562.00	$960.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0161	ADMINISTRATIVE ASSISTANT III	$30,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0162	ACCOUNTANT II	$35,580.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0163	DEPUTY CLERK II	$30,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0164	DEPUTY CLERK II	$30,900.00	$660.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0165	ADMINISTRATIVE ASSISTANT III	$30,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0166	DATA ENTRY CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0167	DEPUTY CLERK I	$26,887.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0168	EXECUTIVE ASSISTANT I	$39,655.00	$660.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0169	EXECUTIVE ASSISTANT II	$45,320.00	$840.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0170	BOOKKEEPER II	$30,369.00	$660.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0171	ADMINISTRATIVE ASSISTANT III	$35,020.00	$840.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0172	DEPUTY CLERK II	$30,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0173	DEPUTY CLERK II	$30,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0174	DEPUTY CLERK II	$30,900.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0176	DATA ENTRY CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0177	DATA ENTRY CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0178	FRAUD INVESTIGATOR	$38,259.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0179	DEPUTY CLERK II	$30,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0180	ADMINISTRATIVE ASSISTANT III	$37,430.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0181	DATA ENTRY CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0182	DATA ENTRY CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0183	DEPUTY CLERK II	$30,900.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0184	ACCOUNTING CLERK I	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0185	DEPUTY CLERK II	$31,494.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	TBD	DEPUTY CLERK II	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	TBD	DEPUTY CLERK II	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	TBD	DEPUTY CLERK II	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	TBD	DEPUTY CLERK II	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	TBD	EXECUTIVE ASSISTANT II	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$4,841,443.00	**$54,960.00**	**$0.00**	**$0.00**	**$46,615.00**	**$1,000.00**
TAX OFFICE - SCOFFLAW PROGRAM	113	0001	SCOFFLAW DEPUTY CLERK I	$30,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFFICE - SCOFFLAW PROGRAM	113	0002	SCOFFLAW DEPUTY CLERK I	$30,900.00	$720.00	$0.00	$0.00	$0.00	$0.00
TAX OFFICE - SCOFFLAW PROGRAM	113	0003	SCOFFLAW COMPLIANCE SPECIALIST	$38,500.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
				$100,300.00	**$720.00**	**$0.00**	**$0.00**	**$1,500.00**	**$0.00**
CO TREASURER	111	0001	COUNTY TREASURER	$100,425.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CO TREASURER	113	0002	CHIEF DEPUTY II	$78,699.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0003	PAYROLL SUPERVISOR	$53,562.00	$1,080.00	$0.00	$2,500.00	$0.00	$0.00
CO TREASURER	113	0004	ASSISTANT PAYROLL SUPERVISOR	$45,496.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0005	PAYROLL DATA SPECIALIST II	$42,518.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0006	FINANCIAL DATA SPECIALIST II	$48,473.00	$840.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0007	CASHIER III	$37,298.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0008	ACCOUNTANT II	$42,127.00	$900.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0009	PAYROLL CLERK II	$33,677.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0010	PAYROLL CLERK II	$36,721.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0011	PAYROLL CLERK II	$33,677.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0012	CASHIER III	$34,965.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0013	ACCOUNTANT II	$43,505.00	$600.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0014	ACCOUNTANT II	$39,371.00	$0.00	$0.00	$0.00	$0.00	$0.00

hidalgo county
Texas

2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
				$670,514.00	**$8,040.00**	**$0.00**	**$2,500.00**	**$8,000.00**	**$0.00**
PURCHASING	112	0001	PURCHASE AGENT	$111,710.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0003	FIXED ASSET MANAGER	$59,871.00	$600.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0004	PROCUREMENT MANAGER	$55,437.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0005	ASSISTANT FIXED ASSET MANAGER	$49,816.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0006	PROCUREMENT PROCESS COORDINATOR	$47,527.00	$660.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0007	CONTRACTS MANAGER	$49,134.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0008	CONTRACTS MANAGER	$49,134.00	$960.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0009	CONTRACTS MANAGER	$49,134.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0010	BUYER III	$44,504.00	$660.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0011	BUYER III	$42,518.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0012	INVENTORY SPECIALIST IV	$42,125.00	$420.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0013	INVENTORY SPECIALIST III	$39,662.00	$480.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0014	BUYER II	$40,281.00	$960.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0017	BUYER II	$38,192.00	$960.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0018	BUYER II	$40,281.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0019	PROCUREMENT SPECIALIST II	$39,370.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0021	PROCUREMENT SPECIALIST I	$33,753.00	$900.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0023	PROCUREMENT SPECIALIST I	$33,753.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0024	CLERK IV	$31,253.00	$360.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0025	TRAVEL CARD SPECIALIST	$42,518.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0027	BUYER III	$42,518.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0028	INVENTORY SPECIALIST III	$33,752.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0029	BUYER III	$44,007.00	$540.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0030	INVENTORY SPECIALIST III	$38,480.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0031	CLERK III	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0032	INVENTORY SPECIALIST V	$44,583.00	$540.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0034	SURPLUS SPECIALIST II	$35,391.00	$480.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0035	ASSISTANT PURCHASING AGENT	$72,870.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0036	PROCUREMENT SPECIALIST II	$36,455.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$1,316,699.00	**$16,620.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
CO AUDITOR	111	0001	COUNTY AUDITOR	$121,411.00	$660.00	$0.00	$2,500.00	$8,000.00	$0.00
CO AUDITOR	113	0002	FIRST ASSISTANT AUDITOR	$98,220.00	$1,020.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0003	DIRECTOR OF AUDIT DIVISION	$80,521.00	$1,260.00	$0.00	$2,500.00	$0.00	$0.00
CO AUDITOR	113	0004	DIRECTOR OF ACCOUNTING DIVISION	$80,521.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0005	FINANCIAL ACCOUNTING SUPERVISOR	$57,847.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0006	COMPLIANCE AUDIT SUPERVISOR	$63,920.00	$720.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0007	REVENUE AUDIT SUPERVISOR	$63,920.00	$840.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0008	ACCOUNTS PAYABLE SUPERVISOR	$63,920.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0009	GRANTS ACCOUNTING SUPERVISOR	$63,920.00	$300.00	$0.00	$2,500.00	$0.00	$0.00
CO AUDITOR	113	0010	ACCOUNTANT II	$45,920.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0011	INTERNAL AUDITOR I	$40,747.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0012	SYSTEM SUPPORT SPECIALIST I	$51,450.00	$600.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0013	INTERNAL AUDITOR I	$40,747.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0014	ACCOUNTANT II	$52,349.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0015	INTERNAL AUDITOR II	$45,920.00	$360.00	$0.00	$1,500.00	$0.00	$0.00

hidalgo county
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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
CO AUDITOR	113	0016	INTERNAL AUDITOR I	$42,125.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0017	ACCOUNTANT I	$40,747.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0018	ACCOUNTANT I	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0019	INTERNAL AUDITOR I	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0020	INTERNAL AUDITOR I	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0021	ACCOUNTANT II	$45,920.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0022	ACCOUNTANT II	$45,920.00	$540.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0023	TECHNICIAN IV	$42,125.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0024	INTERNAL AUDITOR I	$40,747.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0025	ACCOUNTANT I	$40,747.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0026	ADMINISTRATIVE ASSISTANT II	$35,016.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0027	INTERNAL AUDITOR I	$40,747.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0028	ACCOUNTS PAYABLE SPECIALIST I	$28,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0029	ACCOUNTS PAYABLE SPECIALIST I	$29,950.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0030	ACCOUNTS PAYABLE SPECIALIST II	$34,935.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0031	ACCOUNTS PAYABLE SPECIALIST I	$29,950.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0032	ACCOUNTANT I	$40,747.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0033	ADMINISTRATIVE ASSISTANT II	$36,029.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0034	ACCOUNTS PAYABLE SPECIALIST III	$42,125.00	$720.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0035	ACCOUNTS PAYABLE SPECIALIST II	$32,065.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0036	ACCOUNTS PAYABLE SPECIALIST I	$30,964.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0037	ADMINISTRATIVE ASSISTANT I	$27,412.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0038	ACCOUNTS PAYABLE SPECIALIST I	$29,950.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0039	ACCOUNTS PAYABLE SPECIALIST I	$28,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0040	ACCOUNTS PAYABLE SPECIALIST I	$27,490.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0041	ACCOUNTANT I	$42,125.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0042	ACCOUNTANT II	$45,920.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0043	ACCOUNTS PAYABLE SPECIALIST I	$32,990.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0044	ACCOUNTS PAYABLE SPECIALIST I	$28,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0045	ACCOUNTS PAYABLE SPECIALIST I	$29,950.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0046	ACCOUNTS PAYABLE SPECIALIST I	$29,950.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0047	ACCOUNTANT I	$40,747.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$2,133,644.00	**$14,280.00**	**$0.00**	**$15,000.00**	**$8,000.00**	**$0.00**
GENERAL LITIGATION	113	TBD	PARALEGAL	$42,521.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$42,521.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
CO CLERK	111	0001	COUNTY CLERK	$100,425.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CO CLERK	113	0002	CHIEF DEPUTY II	$81,699.00	$960.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0003	ASSISTANT CHIEF DEPUTY	$72,472.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0004	COURTS MANAGER	$53,066.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0005	INTERNAL AUDITOR III	$51,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0006	COLLECTIONS SUPERVISOR	$50,803.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0008	ADMINISTRATIVE ASSISTANT III	$33,752.00	$840.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0009	EXECUTIVE ASSISTANT I	$42,518.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0010	DEPUTY COUNTY CLERK III	$40,281.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0012	DEPUTY COUNTY CLERK II	$36,721.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0013	DEPUTY COUNTY CLERK II	$36,721.00	$1,260.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
CO CLERK	113	0014	DEPUTY COUNTY CLERK III	$39,698.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0015	DEPUTY COUNTY CLERK III	$38,154.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0016	DEPUTY COUNTY CLERK II	$31,252.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0017	DEPUTY COUNTY CLERK II	$32,346.00	$780.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0018	COLLECTIONS ENFORCEMENT OFFICER II	$32,346.00	$780.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0019	COLLECTIONS ENFORCEMENT OFFICER II	$32,346.00	$840.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0021	COLLECTIONS ENFORCEMENT OFFICER II	$32,346.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0022	COLLECTIONS ENFORCEMENT OFFICER III	$34,610.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0023	COLLECTIONS ENFORCEMENT OFFICER II	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0024	COLLECTIONS ENFORCEMENT OFFICER II	$32,346.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0025	DEPUTY COUNTY CLERK II	$31,856.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0028	DEPUTY COUNTY CLERK II	$31,680.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0029	DEPUTY COUNTY CLERK I	$29,607.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0030	DEPUTY COUNTY CLERK I	$29,607.00	$840.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0031	DEPUTY COUNTY CLERK III	$32,684.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0032	DEPUTY COUNTY CLERK I	$29,607.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0033	DEPUTY COUNTY CLERK I	$29,607.00	$600.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0034	DEPUTY COUNTY CLERK I	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0035	DEPUTY COUNTY CLERK I	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0036	DEPUTY COUNTY CLERK III	$32,684.00	$720.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0037	DEPUTY COUNTY CLERK I	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0038	DEPUTY COUNTY CLERK I	$28,670.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0039	DEPUTY COUNTY CLERK II	$30,676.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0040	DEPUTY COUNTY CLERK I	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0041	DEPUTY COUNTY CLERK II	$30,676.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0042	DEPUTY COUNTY CLERK I	$28,670.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0043	DEPUTY COUNTY CLERK I	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0044	DEPUTY COUNTY CLERK I	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0045	DEPUTY COUNTY CLERK I	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0046	DEPUTY COUNTY CLERK II	$30,676.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0047	DEPUTY COUNTY CLERK I	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0048	DEPUTY COUNTY CLERK I	$28,670.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0049	DEPUTY COUNTY CLERK I	$28,670.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0050	DEPUTY COUNTY CLERK II	$30,676.00	$600.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0051	DEPUTY COUNTY CLERK I	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0052	DEPUTY COUNTY CLERK I	$28,670.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0053	DEPUTY COUNTY CLERK I	$28,670.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0054	DEPUTY COUNTY CLERK I	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0055	DEPUTY COUNTY CLERK III	$32,684.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0056	DEPUTY COUNTY CLERK II	$30,676.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0057	DEPUTY COUNTY CLERK I	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0058	DEPUTY COUNTY CLERK I	$28,670.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0059	DEPUTY COUNTY CLERK III	$32,684.00	$600.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0060	DEPUTY COUNTY CLERK II	$30,676.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	114	0063	ASSISTANT DEPUTY COUNTY CLERK	$22,972.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	114	0064	ASSISTANT DEPUTY COUNTY CLERK	$22,972.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0068	COLLECTIONS ANALYST	$47,527.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0069	COLLECTIONS ENFORCEMENT OFFICER II	$31,252.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0070	ADMINISTRATIVE ASSISTANT IV	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0071	COLLECTIONS ENFORCEMENT OFFICER II	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0072	DEPUTY COUNTY CLERK I	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0073	DEPUTY COUNTY CLERK I	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0074	DEPUTY COUNTY CLERK I	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0075	DEPUTY COUNTY CLERK I	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
CO CLERK	113	0076	ADMINISTRATIVE ASSISTANT II	$31,838.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	TBD	COLLECTIONS ENFORCEMENT OFFICER I	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$2,315,704.00	**$29,340.00**	**$0.00**	**$0.00**	**$8,000.00**	**$0.00**
CO CLERK - RECORD ARCHIVE	113	0001	DEPUTY COUNTY CLERK I	$28,670.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0002	DEPUTY COUNTY CLERK I	$27,810.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0005	DEPUTY COUNTY CLERK I	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0006	DEPUTY COUNTY CLERK I	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0007	DEPUTY COUNTY CLERK I	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0008	DEPUTY COUNTY CLERK I	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0009	DEPUTY COUNTY CLERK I	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0010	DEPUTY COUNTY CLERK III	$32,110.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0011	DEPUTY COUNTY CLERK II	$30,676.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	114	0012	ASSISTANT DEPUTY COUNTY CLERK	$22,972.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	114	0013	ASSISTANT DEPUTY COUNTY CLERK	$22,972.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	114	0014	ASSISTANT DEPUTY COUNTY CLERK	$23,775.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$328,895.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	112	0001	H.R.DIRECTOR/CIVIL SERV.SECRETARY	$99,198.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0002	EXECUTIVE ASSISTANT III	$61,895.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0003	EXECUTIVE ASSISTANT II	$52,132.00	$780.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0004	HUMAN RESOURCES SUPERVISOR	$49,597.00	$360.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0005	HUMAN RESOURCES SPECIALIST III	$40,747.00	$780.00	$0.00	$0.00	$3,500.00	$0.00
HUMAN RESOURCES	113	0006	HUMAN RESOURCES SPECIALIST III	$39,371.00	$660.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0008	ADMINISTRATIVE ASSISTANT II	$28,940.00	$540.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0009	ADMINISTRATIVE ASSISTANT II	$28,940.00	$420.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0011	HUMAN RESOURCES SPECIALIST III	$41,216.00	$420.00	$0.00	$4,200.00	$0.00	$0.00
HUMAN RESOURCES	113	0012	HUMAN RESOURCES SPECIALIST III	$39,371.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0013	HUMAN RESOURCES ANALYST IV	$63,196.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$544,603.00	**$6,540.00**	**$0.00**	**$4,200.00**	**$3,500.00**	**$0.00**
PLANNING DEPT	112	0001	DIRECTOR, PLANNING DEPARTMENT	$92,700.00	$900.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0003	COMMUNITY DEVELOPMENT COORDINATOR	$60,008.00	$840.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0004	SUBDIVISION COORDINATOR	$51,329.00	$660.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0005	CHIEF PLANNING INSPECTOR	$42,518.00	$900.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0007	ADMINISTRATIVE ASSISTANT IV	$42,125.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0008	ENGINEERING TECHNICIAN IV	$48,473.00	$540.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
PLANNING DEPT	113	0009	ADMINISTRATIVE ASSISTANT III	$36,116.00	$600.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0010	PLANNING INSPECTOR IV	$39,369.00	$540.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0011	PLANNING INSPECTOR III	$33,752.00	$540.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0012	CLERK III	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0013	PLANNING INSPECTOR III	$36,116.00	$360.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0014	PLANNING INSPECTOR III	$33,755.00	$360.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0015	PLANNING INSPECTOR II	$28,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0016	PLANNING INSPECTOR III	$33,755.00	$300.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0017	ADMINISTRATIVE ASSISTANT III	$38,480.00	$840.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0018	CLERK III	$29,607.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0020	CLERK IV	$35,627.00	$780.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0024	GIS OPERATOR III	$45,920.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0025	ENGINEERING TECHNICIAN II	$36,116.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	TBD	PLANNING INSPECTOR II	$28,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$820,437.00	**$9,600.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
FACILITIES MANAGEMENT	113	0001	BUILDING MAINTENANCE MANAGER	$67,772.00	$900.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0002	EXECUTIVE ASSISTANT I	$47,201.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0004	AIR CONDITION TECHNICIAN III	$44,007.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0005	PLUMBER III	$39,140.00	$960.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0006	ELECTRICIAN II	$39,140.00	$960.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0007	MAINTENANCE SUPERVISOR	$51,500.00	$600.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0008	ELECTRICIAN II	$39,370.00	$300.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0011	ADMINISTRATIVE ASSISTANT II	$30,145.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0012	MAINTENANCE III	$26,794.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0013	MAINTENANCE III	$26,794.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0014	ADMINISTRATIVE ASSISTANT I	$26,029.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0017	AIR CONDITION TECHNICIAN HELPER	$26,794.00	$600.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0018	PLUMBER I	$26,794.00	$600.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0019	CUSTODIAN II	$24,960.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0020	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0021	CUSTODIAN II	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0022	CUSTODIAN II	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0023	CUSTODIAN II	$24,960.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0024	CUSTODIAN II	$24,960.00	$900.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0025	CUSTODIAN II	$24,960.00	$840.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0026	MAINTENANCE II	$25,384.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0027	CUSTODIAN II	$24,960.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0028	MAIL CLERK	$24,960.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0030	CUSTODIAN II	$24,960.00	$540.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
FACILITIES MANAGEMENT	113	0032	MAINTENANCE II	$25,384.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0033	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0034	MAIL CLERK	$24,960.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0035	INVENTORY SPECIALIST II	$26,794.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0036	CUSTODIAN II	$24,960.00	$840.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0037	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0038	CUSTODIAN II	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0039	CUSTODIAN II	$24,960.00	$960.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0040	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0041	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0042	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0043	CUSTODIAN II	$24,960.00	$960.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0044	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0046	CUSTODIAN II	$24,960.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0047	CUSTODIAN II	$24,960.00	$840.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0048	CUSTODIAN II	$24,960.00	$600.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0049	CARPENTER III	$34,935.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0050	MAINTENANCE III	$26,794.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0051	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0053	MAINTENANCE III	$26,794.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0054	MAINTENANCE III	$26,794.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0055	CUSTODIAN II	$24,960.00	$900.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0056	MAINTENANCE II	$25,384.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0057	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0059	MAINTENANCE II	$25,384.00	$720.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0061	MAINTENANCE II	$25,384.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0063	MAINTENANCE II	$25,384.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0064	CUSTODIAN II	$24,960.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0065	CUSTODIAN II	$24,960.00	$600.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0066	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0067	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0068	CUSTODIAN II	$24,960.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0069	CUSTODIAN II	$24,960.00	$1,080.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
FACILITIES MANAGEMENT	113	0070	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0071	CUSTODIAN II	$24,960.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0074	MAINTENANCE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0075	PLUMBER I	$35,432.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0076	ELECTRICIAN II	$39,370.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0077	AIR CONDITION TECHNICIAN III	$44,007.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0078	WELDER IV	$39,370.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0079	MAINTENANCE II	$25,384.00	$600.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0080	MAINTENANCE II	$25,384.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0081	MAINTENANCE II	$25,384.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0082	CUSTODIAN II	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0083	CUSTODIAN II	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0084	MECHANIC II	$28,938.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0085	MAINTENANCE II	$25,384.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0086	MAINTENANCE III	$26,794.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0087	WELDER II	$28,938.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0088	MAINTENANCE II	$25,384.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0089	MAINTENANCE III	$35,234.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0092	CARPENTER III	$34,935.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0093	CARPENTER III	$34,935.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0094	SUPERVISOR	$39,370.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0095	CARPENTER III	$34,935.00	$960.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0096	CARPENTER III	$34,935.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0097	WELDER I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0098	CARPENTER I	$25,384.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0099	CARPENTER II	$26,794.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0100	CARPENTER I	$25,384.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0101	CARPENTER III	$31,253.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0102	CARPENTER I	$25,384.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0103	CLERK III	$26,794.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0106	CUSTODIAN II	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0107	ELECTRICIAN III	$44,007.00	$600.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0109	CUSTODIAN I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
FACILITIES MANAGEMENT	113	0110	MAINTENANCE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0111	AIR CONDITION TECHNICIAN III	$42,518.00	$300.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0112	ADMINISTRATIVE ASSISTANT I	$24,960.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0113	MAINTENANCE MANAGER	$51,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0114	ADMINISTRATIVE ASSISTANT II	$29,973.00	$900.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0116	MECHANIC III	$34,935.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	TBD	HVAC I	$31,255.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	TBD	ELECTRICIAN I	$33,755.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$2,872,224.00	**$48,900.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
SAFETY	113	0002	SAFETY OFFICER I	$49,016.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0003	ADMINISTRATIVE ASSISTANT IV	$46,925.00	$900.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0004	ADMINISTRATIVE ASSISTANT IV	$42,127.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0006	SAFETY OFFICER III	$53,562.00	$0.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0007	SAFETY OFFICER II	$49,134.00	$660.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0008	SAFETY OFFICER II	$49,134.00	$540.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0009	SAFETY OFFICER II	$49,134.00	$720.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0010	SAFETY OFFICER II	$49,134.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0012	PLANNING ANALYST III	$53,562.00	$840.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0013	CHIEF SAFETY OFFICER	$67,476.00	$720.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	TBD	INSURANCE ANALYST II	$45,923.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$555,127.00	**$8,220.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
ENVIROMENTAL COMPLIANCE	113	0001	ENVIRONMENTAL COMPLIANCE COORDINATOR	$80,980.00	$300.00	$0.00	$0.00	$0.00	$0.00
ENVIROMENTAL COMPLIANCE	113	0002	ENVIRONMENTAL COMPLIANCE MONITOR I	$36,453.00	$0.00	$0.00	$0.00	$0.00	$0.00
ENVIROMENTAL COMPLIANCE	113	0003	ENVIRONMENTAL COMPLIANCE MONITOR II	$41,162.00	$0.00	$0.00	$0.00	$0.00	$0.00
ENVIROMENTAL COMPLIANCE	113	0004	ADMINISTRATIVE ASSISTANT III	$33,752.00	$300.00	$0.00	$0.00	$0.00	$0.00
ENVIROMENTAL COMPLIANCE	113	0005	ENVIRONMENTAL COMPLIANCE MONITOR I	$36,453.00	$0.00	$0.00	$0.00	$0.00	$0.00
ENVIROMENTAL COMPLIANCE	113	0006	ENVIRONMENTAL COMPLIANCE MONITOR I	$36,453.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$265,253.00	**$600.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
AUTOPSIES	113	0001	AUTOPSY TECHNICIAN	$42,518.00	$300.00	$0.00	$0.00	$0.00	$0.00
AUTOPSIES	113	0002	AUTOPSY TECHNICIAN	$42,518.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$85,036.00	**$300.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TX DPS	113	0002	ADMINISTRATIVE ASSISTANT I	$27,412.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX DPS	113	0003	ADMINISTRATIVE ASSISTANT II	$33,151.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
TX DPS	113	0004	ADMINISTRATIVE ASSISTANT I	$28,281.00	$420.00	$0.00	$0.00	$0.00	$0.00
TX DPS	113	0005	ADMINISTRATIVE ASSISTANT I	$29,148.00	$480.00	$0.00	$0.00	$0.00	$0.00
TX DPS	113	0006	ADMINISTRATIVE ASSISTANT I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$142,952.00	**$2,040.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
SHERIFF	111	0001	COUNTY SHERIFF	$140,595.00	$0.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0003	DIVISION CHIEF	$82,237.00	$660.00	$0.00	$3,600.00	$0.00	$500.00
SHERIFF	113	0004	DIVISION CHIEF	$82,237.00	$180.00	$0.00	$1,800.00	$0.00	$500.00

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Texas

2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0005	CAPTAIN	$73,715.00	$1,500.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0007	CAPTAIN	$73,715.00	$1,320.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0010	LIEUTENANT STEP IV	$69,977.00	$1,500.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0011	LIEUTENANT STEP III	$68,943.00	$1,320.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0012	LIEUTENANT STEP III	$68,943.00	$1,320.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0013	LIEUTENANT STEP II	$67,924.00	$1,080.00	$0.00	$3,000.00	$0.00	$500.00
SHERIFF	113	0014	LIEUTENANT STEP III	$68,943.00	$1,500.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0015	LIEUTENANT STEP II	$67,924.00	$1,260.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0016	INFORMATION SYSTEM ADMINISTRATOR	$62,853.00	$420.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0018	LIEUTENANT STEP III	$68,943.00	$1,080.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0019	LIEUTENANT STEP II	$67,924.00	$1,500.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0020	LIEUTENANT STEP IV	$69,977.00	$1,320.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0021	ACCOUNTANT IV	$28,920.00	$161.97	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0022	SERGEANT STEP III	$62,209.00	$1,080.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0023	SERGEANT STEP II	$61,290.00	$1,320.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0024	SERGEANT STEP I	$59,795.00	$780.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0025	SERGEANT STEP I	$59,795.00	$540.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0026	SERGEANT STEP II	$61,290.00	$660.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0027	SERGEANT STEP II	$61,290.00	$780.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0028	SERGEANT STEP II	$61,290.00	$840.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0029	SERGEANT STEP II	$61,290.00	$720.00	$0.00	$1,200.00	$0.00	$500.00
SHERIFF	113	0030	SERGEANT STEP II	$61,290.00	$840.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0031	SERGEANT STEP III	$62,209.00	$1,080.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0032	SERGEANT STEP III	$62,209.00	$900.00	$0.00	$1,200.00	$0.00	$500.00
SHERIFF	113	0033	SERGEANT STEP IV	$63,142.00	$960.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0034	CRIME SCENE SPECIALIST SUPERVISOR	$51,093.00	$1,800.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0035	SERGEANT STEP II	$61,290.00	$660.00	$0.00	$1,200.00	$0.00	$500.00
SHERIFF	113	0037	SERGEANT STEP II	$61,290.00	$660.00	$0.00	$1,200.00	$0.00	$500.00
SHERIFF	113	0038	SERGEANT STEP III	$62,209.00	$1,020.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0039	SERGEANT STEP I	$59,795.00	$480.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0040	SERGEANT STEP III	$62,209.00	$1,440.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0041	SERGEANT STEP III	$62,209.00	$1,080.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0042	CRIME SCENE SPECIALIST	$49,027.00	$960.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0043	CRIME SCENE SPECIALIST	$49,027.00	$960.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0044	CRIME SCENE SPECIALIST	$49,027.00	$900.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0045	MECHANIC V	$45,920.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0046	DEPUTY SHERIFF	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0047	DEPUTY SHERIFF STEP I	$44,577.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0048	DEPUTY SHERIFF STEP I	$44,577.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0049	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$780.00	$0.00	$3,600.00	$0.00	$0.00
SHERIFF	113	0050	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0051	DEPUTY SHERIFF STEP I	$44,577.00	$360.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0052	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$780.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0053	DEPUTY SHERIFF	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0054	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,380.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0055	DEPUTY SHERIFF STEP I	$44,577.00	$420.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0056	DEPUTY SHERIFF STEP I	$44,577.00	$300.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0057	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,080.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0058	DEPUTY SHERIFF STEP I	$44,577.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0059	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0060	DEPUTY SHERIFF STEP II	$45,691.00	$480.00	$0.00	$3,600.00	$0.00	$500.00
SHERIFF	113	0061	DEPUTY SHERIFF STEP I	$44,577.00	$300.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0062	DEPUTY SHERIFF STEP II	$45,691.00	$840.00	$0.00	$4,500.00	$0.00	$500.00
SHERIFF	113	0063	DEPUTY SHERIFF STEP II	$45,691.00	$720.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0064	DEPUTY SHERIFF STEP II	$45,691.00	$420.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0065	DEPUTY SHERIFF STEP II	$45,691.00	$480.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0066	DEPUTY SHERIFF STEP I	$44,577.00	$360.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0067	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$840.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0068	DEPUTY SHERIFF STEP II	$45,691.00	$480.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0069	DEPUTY SHERIFF STEP II	$45,691.00	$360.00	$0.00	$3,600.00	$0.00	$500.00

hidalgo county
Texas

2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0070	DEPUTY SHERIFF STEP II	$45,691.00	$720.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0071	DEPUTY SHERIFF STEP I	$44,577.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0072	DEPUTY SHERIFF STEP II	$45,691.00	$780.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0073	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,020.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0074	DEPUTY SHERIFF STEP II	$45,691.00	$720.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0075	DEPUTY SHERIFF STEP I	$44,577.00	$420.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0076	DEPUTY SHERIFF STEP I	$44,577.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0077	DEPUTY SHERIFF STEP I	$44,577.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0078	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$960.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0079	DEPUTY SHERIFF	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0080	DEPUTY SHERIFF STEP II	$45,691.00	$900.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0081	DEPUTY SHERIFF STEP II	$45,691.00	$720.00	$0.00	$4,500.00	$0.00	$500.00
SHERIFF	113	0082	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0083	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0084	DEPUTY SHERIFF STEP I	$44,577.00	$360.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0085	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,020.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0086	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0087	SENIOR DEPUTY SHERIFF STEP I	$49,822.00	$540.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0088	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$960.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0089	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,140.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0090	DEPUTY SHERIFF STEP I	$44,577.00	$480.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0091	DEPUTY SHERIFF STEP I	$44,577.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0092	DEPUTY SHERIFF STEP I	$44,577.00	$240.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0093	DEPUTY SHERIFF STEP I	$44,577.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0094	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,080.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0095	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,020.00	$0.00	$600.00	$0.00	$0.00
SHERIFF	113	0096	DEPUTY SHERIFF STEP II	$45,691.00	$540.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0097	DEPUTY SHERIFF STEP II	$45,691.00	$660.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0098	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,500.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0099	DEPUTY SHERIFF STEP I	$44,577.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0100	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0101	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,500.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0102	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$3,600.00	$0.00	$0.00
SHERIFF	113	0103	DEPUTY SHERIFF STEP II	$45,691.00	$480.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0104	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,020.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0105	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$960.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0106	DEPUTY SHERIFF STEP I	$44,577.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0107	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,080.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0108	DEPUTY SHERIFF STEP II	$45,691.00	$540.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0109	DEPUTY SHERIFF STEP I	$44,577.00	$720.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0110	DEPUTY SHERIFF STEP I	$44,577.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0111	DEPUTY SHERIFF STEP I	$44,577.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0112	DEPUTY SHERIFF	$45,691.00	$180.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0113	DEPUTY SHERIFF STEP I	$44,577.00	$240.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0114	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0115	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$900.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0116	DEPUTY SHERIFF STEP I	$44,577.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0117	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,020.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0118	DEPUTY SHERIFF STEP I	$49,822.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0119	DEPUTY SHERIFF STEP I	$44,577.00	$420.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0120	DEPUTY SHERIFF STEP II	$45,691.00	$480.00	$0.00	$2,100.00	$0.00	$500.00

hidalgo county
Texas

2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0121	DEPUTY SHERIFF STEP I	$44,577.00	$120.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0122	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0123	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$1,500.00	$0.00	$3,900.00	$0.00	$0.00
SHERIFF	113	0124	DEPUTY SHERIFF STEP I	$44,577.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0125	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$1,140.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0126	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0127	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$780.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0128	DEPUTY SHERIFF STEP II	$45,691.00	$360.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0129	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$780.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0130	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0131	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$960.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0132	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0133	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$4,800.00	$0.00	$500.00
SHERIFF	113	0134	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$1,020.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0135	DEPUTY SHERIFF STEP I	$44,577.00	$60.00	$0.00	$600.00	$0.00	$0.00
SHERIFF	113	0136	DEPUTY SHERIFF STEP I	$44,577.00	$480.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0137	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$900.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0138	DEPUTY SHERIFF STEP I	$44,577.00	$420.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0139	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$780.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0140	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$780.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0141	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$780.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0142	DEPUTY SHERIFF STEP II	$45,691.00	$480.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0143	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$720.00	$0.00	$5,100.00	$0.00	$0.00
SHERIFF	113	0144	DEPUTY SHERIFF STEP I	$44,577.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0145	DEPUTY SHERIFF STEP II	$45,691.00	$480.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0146	DEPUTY SHERIFF	$49,822.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0147	DEPUTY SHERIFF STEP II	$45,691.00	$540.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0148	DEPUTY SHERIFF STEP II	$45,691.00	$780.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0149	DEPUTY SHERIFF STEP I	$44,577.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0150	DEPUTY SHERIFF STEP II	$45,691.00	$600.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0151	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$780.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0152	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$540.00	$0.00	$3,900.00	$0.00	$0.00
SHERIFF	113	0153	DEPUTY SHERIFF STEP I	$44,577.00	$120.00	$0.00	$1,200.00	$0.00	$500.00
SHERIFF	113	0154	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0155	DEPUTY SHERIFF STEP I	$44,577.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0156	DEPUTY SHERIFF STEP I	$44,577.00	$60.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0157	DEPUTY SHERIFF STEP I	$44,577.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0158	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$900.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0159	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$900.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0160	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$660.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0161	DEPUTY SHERIFF STEP I	$44,577.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0162	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$840.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0163	DEPUTY SHERIFF STEP I	$44,577.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0164	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$840.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0165	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0166	DEPUTY SHERIFF STEP II	$45,691.00	$420.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0167	DEPUTY SHERIFF STEP I	$44,577.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0168	DEPUTY SHERIFF STEP I	$44,577.00	$240.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0169	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$960.00	$0.00	$2,700.00	$0.00	$500.00
SHERIFF	113	0170	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$780.00	$0.00	$5,400.00	$0.00	$500.00
SHERIFF	113	0171	DEPUTY SHERIFF STEP I	$44,577.00	$120.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0172	DEPUTY SHERIFF STEP II	$45,691.00	$600.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0173	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0174	DEPUTY SHERIFF STEP I	$44,577.00	$360.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0175	DEPUTY SHERIFF STEP I	$44,577.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0176	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$840.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0177	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$660.00	$0.00	$3,900.00	$0.00	$0.00
SHERIFF	113	0178	DEPUTY SHERIFF STEP I	$44,577.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0179	DEPUTY SHERIFF STEP I	$44,577.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0180	DEPUTY SHERIFF STEP I	$44,577.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0181	ACCOUNTANT II	$46,261.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0182	MECHANIC IV	$42,372.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0183	MECHANIC IV	$42,372.00	$480.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0184	MECHANIC IV	$42,372.00	$780.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0185	MECHANIC IV	$42,372.00	$900.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0186	MECHANIC IV	$42,372.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0187	MECHANIC IV	$42,372.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0188	DEPUTY SHERIFF STEP II	$45,691.00	$660.00	$0.00	$2,700.00	$0.00	$500.00
SHERIFF	113	0189	DEPUTY SHERIFF STEP II	$45,691.00	$840.00	$0.00	$2,700.00	$0.00	$500.00
SHERIFF	113	0190	DEPUTY SHERIFF STEP I	$44,577.00	$240.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0191	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0192	DEPUTY SHERIFF STEP II	$45,691.00	$660.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0193	DEPUTY SHERIFF STEP II	$45,691.00	$540.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0194	DEPUTY SHERIFF STEP I	$44,577.00	$780.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0195	SENIOR DEPUTY SHERIFF STEP I	$49,822.00	$540.00	$0.00	$4,500.00	$0.00	$0.00
SHERIFF	113	0196	DEPUTY SHERIFF STEP I	$44,577.00	$540.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0197	DEPUTY SHERIFF STEP I	$44,577.00	$300.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0198	DEPUTY SHERIFF	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0199	DEPUTY SHERIFF STEP II	$45,691.00	$900.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0200	SENIOR DEPUTY SHERIFF STEP I	$49,822.00	$600.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0201	DEPUTY SHERIFF STEP I	$44,577.00	$420.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0202	SENIOR DEPUTY SHERIFF STEP I	$49,822.00	$600.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0203	DEPUTY SHERIFF STEP II	$45,691.00	$480.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0204	DEPUTY SHERIFF STEP II	$45,691.00	$720.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0205	DEPUTY SHERIFF STEP II	$45,691.00	$780.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0206	DEPUTY SHERIFF STEP II	$45,691.00	$540.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0207	DEPUTY SHERIFF STEP I	$44,577.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0208	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$660.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0209	DEPUTY SHERIFF STEP I	$44,577.00	$120.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0210	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$600.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0211	DEPUTY SHERIFF STEP I	$44,577.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0212	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$780.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0213	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$720.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0214	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$720.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0215	DEPUTY SHERIFF STEP I	$44,577.00	$600.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0216	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$780.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0217	DEPUTY SHERIFF STEP II	$45,691.00	$480.00	$0.00	$4,500.00	$0.00	$500.00
SHERIFF	113	0218	DEPUTY SHERIFF STEP I	$44,577.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0219	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$840.00	$0.00	$2,100.00	$0.00	$500.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0220	SENIOR DEPUTY SHERIFF STEP I	$49,822.00	$600.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0221	DEPUTY SHERIFF STEP II	$45,691.00	$840.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0222	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$600.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0223	DEPUTY SHERIFF STEP II	$45,691.00	$480.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0224	DEPUTY SHERIFF STEP II	$45,691.00	$720.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0225	DEPUTY SHERIFF STEP I	$44,577.00	$720.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0226	DEPUTY SHERIFF STEP I	$44,577.00	$240.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0227	DEPUTY SHERIFF STEP I	$44,577.00	$360.00	$0.00	$600.00	$0.00	$0.00
SHERIFF	113	0228	DEPUTY SHERIFF STEP II	$45,691.00	$780.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0229	DEPUTY SHERIFF STEP II	$45,691.00	$960.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0230	SENIOR DEPUTY SHERIFF STEP I	$49,822.00	$600.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0231	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0232	SENIOR DEPUTY SHERIFF STEP I	$49,822.00	$600.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0233	SENIOR DEPUTY SHERIFF STEP I	$49,822.00	$600.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0234	DEPUTY SHERIFF STEP II	$45,691.00	$840.00	$0.00	$4,500.00	$0.00	$0.00
SHERIFF	113	0235	DEPUTY SHERIFF STEP II	$45,691.00	$540.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0236	DEPUTY SHERIFF STEP II	$45,691.00	$720.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0237	DEPUTY SHERIFF STEP II	$45,691.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0238	DEPUTY SHERIFF STEP II	$45,691.00	$600.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0239	DEPUTY SHERIFF STEP II	$45,691.00	$840.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0240	CRIMINAL INTELLIGENCE RESEARCH ANALYST	$37,729.00	$780.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0241	EVIDENCE TECHNICIAN	$36,955.00	$660.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0242	EVIDENCE TECHNICIAN	$36,955.00	$780.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0243	HUMAN RESOURCES SUPERVISOR	$41,339.00	$780.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0244	COMMUNICATIONS SUPERVISOR STEP I	$40,700.00	$480.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0246	COMMUNICATIONS SUPERVISOR STEP I	$40,700.00	$420.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0247	QUARTERMASTER	$33,752.00	$960.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0248	ADMINISTRATIVE ASSISTANT III	$37,298.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0249	ACCOUNTANT I	$36,117.00	$540.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0250	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0251	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$2,700.00	$0.00	$0.00
SHERIFF	113	0252	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0253	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0254	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0255	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0256	COMMUNICATIONS OFFICER STEP I	$34,893.00	$540.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0257	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0258	COMMUNICATIONS OFFICER STEP I	$34,893.00	$360.00	$0.00	$2,700.00	$0.00	$0.00
SHERIFF	113	0259	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0260	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0261	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0262	COMMUNICATIONS OFFICER STEP I	$34,893.00	$420.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0263	COMMUNICATIONS OFFICER STEP I	$34,893.00	$840.00	$0.00	$1,200.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0264	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0265	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0266	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0267	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0268	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0269	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0270	COMMUNICATIONS OFFICER STEP I	$34,893.00	$0.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0272	EXECUTIVE ASSISTANT I	$38,140.00	$960.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0273	ASSISTANT QUARTERMASTER	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0274	ADMINISTRATIVE ASSISTANT I	$28,365.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0275	ADMINISTRATIVE ASSISTANT I	$28,365.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0276	ADMINISTRATIVE ASSISTANT I	$28,365.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0277	ADMINISTRATIVE ASSISTANT I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0278	ADMINISTRATIVE ASSISTANT I	$28,365.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0279	ADMINISTRATIVE ASSISTANT I	$24,960.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0280	ADMINISTRATIVE ASSISTANT I	$27,673.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0281	ADMINISTRATIVE ASSISTANT I	$27,673.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0282	ADMINISTRATIVE ASSISTANT I	$27,673.00	$420.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0283	HUMAN RESOURCES SPECIALIST I	$31,979.00	$600.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0284	ADMINISTRATIVE ASSISTANT I	$27,673.00	$780.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0285	ADMINISTRATIVE ASSISTANT I	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0287	CUSTODIAN II	$24,960.00	$420.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0288	ADMINISTRATIVE ASSISTANT I	$26,545.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0289	ADMINISTRATIVE ASSISTANT I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0290	ADMINISTRATIVE ASSISTANT I	$26,545.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0291	ADMINISTRATIVE ASSISTANT I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0292	ADMINISTRATIVE ASSISTANT I	$26,545.00	$420.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0293	ADMINISTRATIVE ASSISTANT I	$26,545.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0294	CUSTODIAN II	$24,960.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0295	CUSTODIAN II	$24,960.00	$780.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0296	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0297	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0327	DEPUTY SHERIFF STEP II	$45,691.00	$540.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0328	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$780.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0329	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$720.00	$0.00	$600.00	$0.00	$0.00
SHERIFF	113	0330	CRIMINAL INTELLIGENCE RESEARCH ANALYST	$37,729.00	$660.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0331	DEPUTY SHERIFF STEP I	$44,577.00	$780.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0332	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$3,600.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0333	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$3,600.00	$0.00	$500.00
SHERIFF	113	0334	DEPUTY SHERIFF STEP I	$44,577.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0335	DEPUTY SHERIFF STEP II	$45,691.00	$600.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0336	DEPUTY SHERIFF STEP I	$44,577.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0337	DEPUTY SHERIFF STEP I	$44,577.00	$240.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0338	DEPUTY SHERIFF STEP II	$45,691.00	$360.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0339	DEPUTY SHERIFF STEP I	$44,577.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0340	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$720.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0341	DEPUTY SHERIFF STEP I	$44,577.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0342	DEPUTY SHERIFF	$45,691.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0343	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$840.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0344	DEPUTY SHERIFF	$44,577.00	$180.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0345	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0346	CASHIER II	$31,979.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0347	ADMINISTRATIVE ASSISTANT II	$28,937.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0361	BUDGET MANAGER II	$67,472.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0362	PROCUREMENT SPECIALIST	$45,920.00	$900.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0363	COMMUNICATIONS SUPERVISOR STEP I	$40,700.00	$960.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0364	CRIME VICTIM LIAISON	$40,750.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0365	CAPTAIN	$73,715.00	$900.00	$0.00	$1,200.00	$0.00	$500.00
SHERIFF	113	0366	CAPTAIN	$73,715.00	$1,260.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0367	CAPTAIN	$73,715.00	$1,440.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0369	DIVISION CHIEF	$82,237.00	$1,500.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0371	DEPUTY SHERIFF STEP I	$44,577.00	$420.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0372	DEPUTY SHERIFF STEP I	$44,577.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0373	DEPUTY SHERIFF STEP I	$44,577.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0374	DEPUTY SHERIFF STEP I	$44,577.00	$720.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0376	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0377	DEPUTY SHERIFF	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0378	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0379	SYSTEMS NETWORK ADMINISTRATOR	$49,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0393	LIEUTENANT STEP I	$66,267.00	$1,020.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0394	SERGEANT STEP I	$59,795.00	$540.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0395	SERGEANT STEP I	$59,795.00	$660.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0396	SERGEANT STEP I	$59,795.00	$600.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0397	SERGEANT STEP III	$62,209.00	$1,080.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0398	SERGEANT STEP III	$62,209.00	$1,080.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0399	SERGEANT STEP I	$59,795.00	$540.00	$0.00	$3,600.00	$0.00	$0.00
SHERIFF	113	0400	SERGEANT STEP III	$62,209.00	$1,020.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0401	SERGEANT STEP II	$61,290.00	$780.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0402	SERGEANT STEP II	$61,290.00	$1,020.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0403	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0404	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0405	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0406	ADMINISTRATIVE ASSISTANT IV	$38,222.00	$600.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0407	ADMINISTRATIVE ASSISTANT I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0408	ADMINISTRATIVE ASSISTANT I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0409	HUMAN RESOURCES SPECIALIST I	$28,938.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0410	ADMINISTRATIVE ASSISTANT I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0411	ADMINISTRATIVE ASSISTANT I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0413	ADMINISTRATIVE ASSISTANT I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0414	ADMINISTRATIVE ASSISTANT I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0417	CHIEF DEPUTY	$94,672.00	$120.00	$0.00	$1,800.00	$0.00	$500.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0418	COMMUNICATIONS SUPERVISOR STEP I	$40,700.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0419	SERGEANT STEP IV	$63,142.00	$1,200.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0420	SENIOR DEPUTY SHERIFF STEP II	$51,068.00	$600.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0421	LIEUTENANT STEP I	$66,267.00	$600.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0422	SERGEANT STEP I	$59,795.00	$180.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0423	SERGEANT STEP I	$59,795.00	$480.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0424	TECHNICIAN I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	TBD	DEPUTY SHERIFF	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	TBD	DEPUTY SHERIFF	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	TBD	DEPUTY SHERIFF	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$16,736,945.00	**$198,161.97**	**$0.00**	**$480,300.00**	**$0.00**	**$50,500.00**
CONSTABLE PCT.1	111	0001	CONSTABLE	$82,400.00	$0.00	$0.00	$1,200.00	$14,000.00	$0.00
CONSTABLE PCT.1	113	0002	CHIEF DEPUTY CONSTABLE I STEP I	$62,784.00	$420.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.1	113	0003	SERGEANT STEP I	$59,795.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.1	113	0004	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.1	113	0005	DEPUTY CONSTABLE STEP I	$44,577.00	$660.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.1	113	0006	SENIOR DEPUTY CONSTABLE STEP IV	$52,612.00	$900.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.1	113	0007	DEPUTY CONSTABLE STEP I	$44,577.00	$60.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.1	113	0008	ADMINISTRATIVE ASSISTANT II	$31,976.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.1	113	0009	SENIOR DEPUTY CONSTABLE STEP IV	$52,612.00	$960.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.1	113	0010	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.1	113	0011	DEPUTY CONSTABLE STEP I	$44,577.00	$600.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.1	113	0012	DEPUTY CONSTABLE STEP II	$45,691.00	$420.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.1	113	0013	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.1	113	0014	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.1	113	0015	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$3,600.00	$0.00	$0.00
CONSTABLE PCT.1	113	0016	ADMINISTRATIVE ASSISTANT II	$28,938.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$773,424.00	**$4,020.00**	**$0.00**	**$29,400.00**	**$14,000.00**	**$0.00**
CONSTABLE PCT.2	111	0001	CONSTABLE	$82,400.00	$0.00	$0.00	$2,400.00	$14,000.00	$0.00
CONSTABLE PCT.2	113	0003	DEPUTY CONSTABLE STEP II	$45,691.00	$1,020.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.2	113	0004	SENIOR DEPUTY CONSTABLE STEP IV	$52,612.00	$1,020.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.2	113	0006	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.2	113	0007	DEPUTY CONSTABLE STEP II	$45,691.00	$360.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.2	113	0008	COMMUNICATION OFFICER	$29,690.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.2	113	0009	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.2	113	0010	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.2	113	0011	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.2	113	0012	DEPUTY CONSTABLE STEP II	$45,691.00	$420.00	$0.00	$3,900.00	$0.00	$0.00
CONSTABLE PCT.2	113	0013	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$1,200.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
CONSTABLE PCT.2	113	0014	ADMINISTRATIVE ASSISTANT III	$34,935.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.2	113	0015	SERGEANT STEP I	$59,795.00	$360.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.2	113	0016	CHIEF DEPUTY CONSTABLE II STEP I	$66,267.00	$1,680.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.2	113	TBD	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$730,234.00	**$4,860.00**	**$0.00**	**$27,900.00**	**$14,000.00**	**$0.00**
CONSTABLE PCT.3	111	0001	CONSTABLE	$80,000.00	$0.00	$0.00	$4,500.00	$14,000.00	$0.00
CONSTABLE PCT.3	113	0002	CHIEF DEPUTY CONSTABLE II STEP II	$67,924.00	$1,560.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.3	113	0003	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0004	DEPUTY CONSTABLE STEP II	$45,691.00	$360.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0005	SENIOR DEPUTY CONSTABLE STEP IV	$52,612.00	$1,080.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.3	113	0006	SERGEANT STEP II	$61,290.00	$1,560.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.3	113	0007	SERGEANT STEP II	$61,290.00	$1,080.00	$0.00	$4,500.00	$0.00	$0.00
CONSTABLE PCT.3	113	0008	SENIOR DEPUTY CONSTABLE STEP II	$51,068.00	$660.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.3	113	0009	SENIOR DEPUTY CONSTABLE STEP IV	$52,612.00	$1,020.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.3	113	0012	ADMINISTRATIVE ASSISTANT III	$35,174.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0013	SENIOR DEPUTY CONSTABLE STEP I	$49,822.00	$1,200.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.3	113	0015	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0016	DEPUTY CONSTABLE	$44,577.00	$660.00	$0.00	$1,500.00	$0.00	$0.00
CONSTABLE PCT.3	113	0017	DEPUTY CONSTABLE STEP II	$45,691.00	$480.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.3	113	0018	SENIOR DEPUTY CONSTABLE STEP II	$51,068.00	$600.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0023	ADMINISTRATIVE ASSISTANT V	$42,354.00	$720.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0024	ADMINISTRATIVE ASSISTANT II	$28,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$859,267.00	**$10,980.00**	**$0.00**	**$26,100.00**	**$14,000.00**	**$0.00**
CONSTABLE PCT.4	111	0001	CONSTABLE	$80,000.00	$0.00	$0.00	$1,800.00	$14,000.00	$0.00
CONSTABLE PCT.4	113	0002	CHIEF DEPUTY CONSTABLE II STEP I	$66,267.00	$480.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.4	113	0003	SENIOR DEPUTY CONSTABLE STEP III	$51,834.00	$840.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.4	113	0005	DEPUTY CONSTABLE STEP I	$44,577.00	$300.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0006	SENIOR DEPUTY CONSTABLE STEP II	$51,068.00	$660.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.4	113	0007	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0008	ADMINISTRATIVE ASSISTANT II	$28,938.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0009	DEPUTY CONSTABLE STEP II	$45,691.00	$540.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.4	113	0011	DEPUTY CONSTABLE	$44,577.00	$480.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0012	SENIOR DEPUTY CONSTABLE STEP IV	$52,612.00	$900.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.4	113	0013	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.4	113	0014	SENIOR DEPUTY CONSTABLE STEP II	$51,068.00	$600.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.4	113	0016	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0017	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
CONSTABLE PCT.4	113	0019	SERGEANT STEP I	$59,795.00	$420.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.4	113	0021	SENIOR DEPUTY CONSTABLE STEP I	$49,822.00	$360.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.4	113	0022	COMMUNICATIONS OFFICER	$29,690.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0023	SERGEANT STEP I	$59,795.00	$600.00	$0.00	$2,400.00	$0.00	$0.00
				$894,042.00	**$6,180.00**	**$0.00**	**$19,800.00**	**$14,000.00**	**$0.00**
FIRE MARSHAL	112	0001	FIRE MARSHAL	$75,302.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0002	FIRE INVESTIGATOR	$42,148.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0003	CHIEF DEPUTY FIRE MARSHAL	$49,822.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0006	ADMINISTRATIVE ASSISTANT II	$32,990.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0007	CLERK III	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0008	DEPUTY FIRE MARSHAL	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0009	DEPUTY FIRE MARSHAL	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	TBD	DEPUTY FIRE MARSHAL	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$360,787.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
DRUG COURT	113	0001	ADULT SUPERVISION OFFICER	$46,318.00	$0.00	$0.00	$0.00	$0.00	$0.00
DRUG COURT	113	0002	CLERK I	$30,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$77,218.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
ALTERNATIVE INCARCERATION PRG	113	0001	ADULT SUPERVISION OFFICER	$46,318.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALTERNATIVE INCARCERATION PRG	113	0002	ADULT SUPERVISION OFFICER	$50,646.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALTERNATIVE INCARCERATION PRG	113	0003	SECURITY TECHNICIAN	$31,827.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALTERNATIVE INCARCERATION PRG	113	0004	SECURITY TECHNICIAN	$35,829.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALTERNATIVE INCARCERATION PRG	113	0005	SECURITY TECHNICIAN	$35,829.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALTERNATIVE INCARCERATION PRG	113	0006	SECURITY TECHNICIAN	$31,827.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALTERNATIVE INCARCERATION PRG	113	TBD	SECURITY TECHNICIAN	$31,827.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$264,103.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
JAIL	113	0001	DIVISION CHIEF	$82,237.00	$1,500.00	$0.00	$1,800.00	$0.00	$500.00
JAIL	113	0002	REGISTERED NURSE V	$75,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0006	LICENSED VOCATIONAL NURSE III-14	$55,511.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0007	LICENSED VOCATIONAL NURSE III-14	$53,562.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0008	LICENSED VOCATIONAL NURSE III-14	$55,511.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0009	LICENSED VOCATIONAL NURSE III-14	$53,562.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0010	LICENSED VOCATIONAL NURSE III-14	$55,511.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0011	LICENSED VOCATIONAL NURSE III-14	$55,511.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0012	LICENSED VOCATIONAL NURSE III-14	$55,437.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0013	LICENSED VOCATIONAL NURSE III-14	$55,511.00	$420.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0014	LICENSED VOCATIONAL NURSE III-14	$55,511.00	$420.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0015	LICENSED VOCATIONAL NURSE III-14	$55,437.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0016	LICENSED VOCATIONAL NURSE III-14	$53,562.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0017	DETENTION LIEUTENANT STEP IV	$47,674.00	$1,140.00	$0.00	$600.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0018	DETENTION LIEUTENANT STEP II	$49,343.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0019	DETENTION LIEUTENANT STEP V	$49,343.00	$1,500.00	$0.00	$1,800.00	$0.00	$0.00
JAIL	113	0020	DETENTION LIEUTENANT STEP V	$49,343.00	$1,500.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0021	DETENTION LIEUTENANT STEP IV	$47,674.00	$1,020.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0022	DETENTION LIEUTENANT STEP IV	$47,674.00	$1,140.00	$0.00	$1,800.00	$0.00	$0.00
JAIL	113	0023	DETENTION LIEUTENANT STEP I	$47,674.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0025	DETENTION SERGEANT STEP III	$41,874.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0026	DETENTION SERGEANT STEP III	$41,874.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0027	DETENTION SERGEANT STEP III	$41,874.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0028	DETENTION SERGEANT STEP IV	$43,340.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0029	DETENTION SERGEANT STEP III	$41,874.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0030	DETENTION SERGEANT STEP I	$39,090.00	$240.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0031	DETENTION SERGEANT STEP V	$44,857.00	$900.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0032	DETENTION SERGEANT STEP V	$44,857.00	$1,140.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0033	DETENTION SERGEANT STEP V	$44,857.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0034	DETENTION SERGEANT STEP I	$40,458.00	$240.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0035	DETENTION SERGEANT STEP III	$41,874.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0036	DETENTION SERGEANT STEP III	$41,874.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0037	DETENTION SERGEANT STEP III	$41,874.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0038	DETENTION SERGEANT STEP I	$39,090.00	$540.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0039	DETENTION SERGEANT STEP I	$39,090.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0040	DETENTION SERGEANT STEP I	$39,090.00	$180.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0041	SERGEANT STEP IV	$43,340.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0042	DETENTION SERGEANT STEP I	$41,874.00	$240.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0044	DETENTION SERGEANT STEP II	$40,458.00	$480.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0045	DETENTION SERGEANT STEP V	$44,857.00	$1,020.00	$0.00	$3,000.00	$0.00	$0.00
JAIL	113	0046	DETENTION SERGEANT STEP III	$41,874.00	$840.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0047	DETENTION OFFICER STEP II	$33,436.00	$240.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0048	SENIOR DETENTION OFFICER STEP V	$40,778.00	$960.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0049	DETENTION OFFICER STEP II	$33,436.00	$600.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0050	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0051	SENIOR DETENTION OFFICER STEP V	$40,778.00	$1,140.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0052	SENIOR DETENTION OFFICER STEP V	$40,778.00	$960.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0053	SENIOR DETENTION OFFICER STEP V	$40,778.00	$960.00	$0.00	$1,200.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0054	SENIOR DETENTION OFFICER STEP V	$40,778.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0055	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0056	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0057	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0058	SENIOR DETENTION OFFICER STEP V	$40,778.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0059	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0060	DETENTION OFFICER STEP I	$33,436.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0061	SENIOR DETENTION OFFICER STEP V	$40,778.00	$960.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0062	SENIOR DETENTION OFFICER STEP V	$40,778.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0063	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0064	SENIOR DETENTION OFFICER STEP V	$40,778.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0065	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0066	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0067	SENIOR DETENTION OFFICER STEP V	$40,778.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0068	SENIOR DETENTION OFFICER STEP V	$40,778.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0069	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0070	SENIOR DETENTION OFFICER STEP V	$40,778.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0072	SENIOR DETENTION OFFICER STEP V	$40,778.00	$960.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0073	SENIOR DETENTION OFFICER STEP V	$40,778.00	$1,500.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0074	SENIOR DETENTION OFFICER STEP V	$40,778.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0075	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0076	DETENTION OFFICER	$40,778.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0077	DETENTION OFFICER STEP II	$33,436.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0078	SENIOR DETENTION OFFICER STEP V	$40,778.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0079	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0080	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$840.00	$0.00	$5,100.00	$0.00	$0.00
JAIL	113	0081	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0082	SENIOR DETENTION OFFICER STEP II	$36,780.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0083	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0084	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0085	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0086	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0087	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$840.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0088	DETENTION OFFICER STEP II	$33,436.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0089	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$1,200.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0090	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0091	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0092	SENIOR DETENTION OFFICER STEP II	$36,780.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0093	DETENTION OFFICER STEP I	$33,436.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0094	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0095	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0096	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0097	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0098	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0099	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$900.00	$0.00	$1,800.00	$0.00	$0.00
JAIL	113	0100	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0101	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0102	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0103	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$2,400.00	$0.00	$0.00
JAIL	113	0104	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$1,800.00	$0.00	$0.00
JAIL	113	0105	DETENTION OFFICER STEP II	$33,436.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0106	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0107	DETENTION OFFICER	$33,436.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0108	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0109	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0110	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0111	DETENTION OFFICER STEP II	$33,436.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0112	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$900.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0113	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0114	DETENTION OFFICER STEP I	$32,305.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0115	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0116	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0117	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0118	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0119	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0120	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0121	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0122	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0123	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0124	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0125	DETENTION OFFICER STEP II	$33,436.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0126	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0127	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0128	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0129	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0130	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0131	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0132	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0133	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0134	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0135	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0136	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$900.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0137	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0138	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0139	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0140	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0141	DETENTION OFFICER STEP I	$32,305.00	$780.00	$0.00	$2,400.00	$0.00	$0.00
JAIL	113	0142	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0143	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0144	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0145	DETENTION OFFICER STEP II	$33,436.00	$420.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0146	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0147	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0148	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$840.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0149	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0150	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$1,800.00	$0.00	$0.00
JAIL	113	0151	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0152	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0153	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0154	DETENTION OFFICER STEP II	$33,436.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0155	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0156	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0157	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0158	DETENTION OFFICER	$33,436.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0159	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$0.00	$0.00	$0.00

hidalgo county
Texas

2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0160	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0161	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0162	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0163	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0164	DETENTION OFFICER	$33,436.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0165	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0166	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$900.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0167	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0168	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0169	DETENTION OFFICER STEP I	$33,436.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0170	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0171	DETENTION OFFICER STEP II	$33,436.00	$300.00	$0.00	$3,600.00	$0.00	$0.00
JAIL	113	0172	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0173	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0174	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0175	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$900.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0176	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0177	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0178	DETENTION OFFICER STEP I	$33,436.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0179	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0180	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0181	DETENTION OFFICER STEP I	$35,536.00	$480.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0182	DETENTION OFFICER STEP II	$33,436.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0183	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0184	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0185	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0186	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0187	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0188	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0189	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0190	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0191	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0192	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0193	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$1,200.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0194	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0195	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0196	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0197	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0198	DETENTION OFFICER STEP II	$33,436.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0199	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0200	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0201	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0202	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0203	DETENTION OFFICER STEP II	$33,436.00	$360.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0204	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0205	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0206	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0207	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0208	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0209	DETENTION OFFICER STEP II	$33,436.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0210	DETENTION OFFICER STEP I	$32,305.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0211	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0212	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0213	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0214	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0215	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0216	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0217	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0218	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0219	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0220	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0221	DETENTION OFFICER STEP II	$33,436.00	$300.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0222	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0223	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0224	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0225	DETENTION OFFICER	$33,436.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0226	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0227	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$840.00	$0.00	$3,300.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0228	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0229	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0230	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0231	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0232	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0233	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0234	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0235	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0236	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0237	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0238	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0239	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0240	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0241	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0242	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0243	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0244	DETENTION OFFICER STEP II	$33,436.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0245	DETENTION OFFICER	$33,436.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0246	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0247	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0248	DETENTION OFFICER	$33,436.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0249	DETENTION OFFICER STEP II	$33,436.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0250	DETENTION OFFICER STEP II	$33,436.00	$420.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0251	DETENTION OFFICER STEP II	$33,436.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0252	SENIOR DETENTION OFFICER STEP I	$35,536.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0253	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0254	DETENTION OFFICER STEP II	$33,436.00	$240.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0255	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0256	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0257	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0258	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0259	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0260	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0261	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0262	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$1,200.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0263	DETENTION OFFICER STEP II	$33,436.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0264	SENIOR DETENTION OFFICER STEP IV	$39,399.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0265	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0266	DETENTION OFFICER STEP II	$33,436.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0267	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0268	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0269	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0270	SENIOR DETENTION OFFICER STEP III	$38,067.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0271	DETENTION OFFICER STEP II	$33,436.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0272	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0273	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0274	SENIOR DETENTION OFFICER STEP III	$38,067.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0275	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0276	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0277	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0278	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0279	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0280	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0281	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0282	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0283	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0284	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0285	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0286	DETENTION OFFICER STEP II	$33,436.00	$420.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0287	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0288	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0289	DETENTION OFFICER STEP II	$33,436.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0290	DETENTION OFFICER	$38,067.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0291	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0292	SENIOR DETENTION OFFICER STEP III	$38,067.00	$660.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0293	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0294	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0295	DETENTION OFFICER STEP II	$33,436.00	$240.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0296	DETENTION OFFICER STEP II	$33,436.00	$300.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0297	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0298	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0299	DETENTION OFFICER STEP II	$33,436.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0300	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0301	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0302	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0303	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0304	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0305	DETENTION OFFICER STEP II	$33,436.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0306	SENIOR DETENTION OFFICER STEP III	$38,067.00	$660.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0307	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0308	DETENTION OFFICER STEP II	$33,436.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0309	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0310	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0311	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0312	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0313	DETENTION OFFICER STEP II	$33,436.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0314	DETENTION OFFICER STEP II	$33,436.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0315	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0316	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0317	SENIOR DETENTION OFFICER STEP III	$38,067.00	$660.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0318	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0319	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0320	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0321	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0322	DETENTION OFFICER STEP II	$33,436.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0323	SENIOR DETENTION OFFICER STEP III	$38,067.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0324	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0325	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0326	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0327	DETENTION OFFICER STEP II	$33,436.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0328	SENIOR DETENTION OFFICER STEP II	$36,780.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0329	SENIOR DETENTION OFFICER STEP III	$38,067.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0330	DETENTION OFFICER	$33,436.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0331	DETENTION OFFICER STEP II	$33,436.00	$240.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0332	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0333	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0334	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0335	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0336	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0337	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0338	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0339	SENIOR DETENTION OFFICER STEP III	$38,067.00	$600.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0340	DETENTION OFFICER STEP I	$32,305.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0341	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0342	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0343	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0344	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0345	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0346	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0347	DETENTION OFFICER STEP II	$33,436.00	$480.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0348	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0349	SENIOR DETENTION OFFICER STEP III	$38,067.00	$660.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0350	SENIOR DETENTION OFFICER STEP III	$38,067.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0351	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0352	DETENTION OFFICER STEP II	$33,436.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0353	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0354	PLUMBER I	$33,916.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0355	AIR CONDITION TECHNICIAN I	$33,916.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0356	ELECTRICIAN I	$33,916.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0357	AIR CONDITION TECHNICIAN I	$32,346.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0358	COOK III	$34,003.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0359	COOK III	$34,003.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0360	ACCOUNTANT I	$36,117.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0361	CERTIFIED MEDICAL ASSISTANT	$33,440.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0362	CERTIFIED MEDICAL ASSISTANT	$31,694.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0363	CERTIFIED MEDICAL ASSISTANT	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0364	CERTIFIED MEDICAL ASSISTANT	$33,440.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0365	CERTIFIED MEDICAL ASSISTANT	$33,440.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0366	CERTIFIED MEDICAL ASSISTANT	$33,440.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0367	CERTIFIED MEDICAL ASSISTANT	$33,440.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0368	MAINTENANCE IV	$32,346.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0369	MAINTENANCE IV	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0370	MAINTENANCE IV	$32,346.00	$780.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0371	MAINTENANCE IV	$32,346.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0372	COOK III	$28,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0373	COOK III	$31,109.00	$900.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0374	COOK III	$31,109.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0375	ADMINISTRATIVE ASSISTANT I	$28,365.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0376	COMMUNICATIONS OPERATOR I	$28,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0377	COMMUNICATIONS OPERATOR I	$28,937.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0378	COMMUNICATIONS OPERATOR I	$28,937.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0379	COMMUNICATIONS OPERATOR I	$28,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0380	COMMUNICATIONS OPERATOR I	$28,937.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0381	ADMINISTRATIVE ASSISTANT I	$27,673.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0382	ADMINISTRATIVE ASSISTANT I	$27,673.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0383	ADMINISTRATIVE ASSISTANT I	$27,673.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0384	ADMINISTRATIVE ASSISTANT I	$27,673.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0385	ADMINISTRATIVE ASSISTANT I	$27,673.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0386	ADMINISTRATIVE ASSISTANT I	$27,673.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0387	ADMINISTRATIVE ASSISTANT I	$27,673.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0388	ADMINISTRATIVE ASSISTANT I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0390	ADMINISTRATIVE ASSISTANT I	$27,673.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0391	ADMINISTRATIVE ASSISTANT I	$25,162.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0392	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0393	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0394	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0395	ELECTRICIAN I	$33,916.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0399	DETENTION CAPTAIN	$62,374.00	$1,500.00	$0.00	$3,000.00	$0.00	$500.00
JAIL	113	0400	DETENTION CAPTAIN	$62,374.00	$1,080.00	$0.00	$600.00	$0.00	$500.00
JAIL	113	0401	DETENTION SERGEANT STEP I	$39,090.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0402	DETENTION SERGEANT STEP III	$41,874.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0403	DETENTION SERGEANT STEP III	$41,874.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0404	DETENTION SERGEANT STEP III	$41,874.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0405	DETENTION SERGEANT STEP I	$39,090.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0406	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0407	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0408	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0409	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0410	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0411	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0412	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0413	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0414	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0415	DETENTION OFFICER STEP I	$32,305.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0416	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0417	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0418	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0419	DETENTION OFFICER STEP I	$32,305.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0420	DETENTION OFFICER STEP I	$32,305.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0421	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0422	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0423	DETENTION OFFICER	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0424	PLUMBER I	$33,916.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0425	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0426	DETENTION LIEUTENANT STEP I	$42,999.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0427	DETENTION LIEUTENANT STEP I	$42,999.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0428	DETENTION LIEUTENANT STEP I	$42,999.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$14,863,401.00	**$149,460.00**	**$0.00**	**$173,100.00**	**$0.00**	**$1,500.00**
JUV COURT INTAKE	112	7001	DIRECTOR/CHIEF PROBATION OFFICER	$140,000.00	$1,800.00	$0.00	$0.00	$8,000.00	$0.00
JUV COURT INTAKE	113	7002	PROBATION SUPERVISOR	$73,343.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7003	PROBATION SUPERVISOR	$73,287.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7004	IV-E COORDINATOR	$65,107.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7005	PROBATION SUPERVISOR	$65,107.00	$1,080.00	$0.00	$1,500.00	$0.00	$0.00
JUV COURT INTAKE	113	7006	INTAKE OFFICER	$59,343.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7007	PROBATION OFFICER	$54,402.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7008	PROBATION OFFICER	$59,068.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7009	PROBATION OFFICER	$56,543.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7010	PROBATION OFFICER	$47,814.00	$720.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7011	ASSISTANT INTAKE PROBATION OFFICER	$43,921.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7012	ASSISTANT INTAKE PROBATION OFFICER	$53,854.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7013	ACCOUNTANT	$64,052.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7014	TRAINING OFFICER	$53,854.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7015	CLERK	$42,680.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7016	ACCOUNTING CLERK	$34,588.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7017	DATA COORDINATOR/CLERK	$36,509.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7018	ASSISTANT INTAKE CLERK	$35,137.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7019	FILE-E CLERK	$31,827.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7020	RECEPTIONIST	$33,215.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7021	RECEPTIONIST	$28,329.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7022	IV-E ADMINISTRATIVE ASSISTANT	$41,725.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7023	CLERK/RECEPTIONIST	$34,588.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7024	MAINTENANCE I	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7025	MAINTENANCE I	$26,773.00	$780.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7026	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7027	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7028	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7029	PROBATION OFFICER	$0.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JUV COURT INTAKE	113	7030	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV COURT INTAKE	113	7031	ASSISTANT INTAKE PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$1,280,026.00	**$24,900.00**	**$0.00**	**$3,000.00**	**$8,000.00**	**$0.00**
JUV DIR SUPERVISION	113	7101	PROBATION OFFICER	$39,295.00	$0.00	$0.00	$0.00	$0.00	$0.00

hidalgo county
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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JUV DIR SUPERVISION	113	7102	PROBATION OFFICER	$54,402.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7103	PROBATION OFFICER	$43,147.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7104	PROBATION OFFICER	$46,168.00	$600.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7105	PROBATION OFFICER	$44,245.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7106	PROBATION OFFICER	$47,814.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7107	PROBATION OFFICER	$47,786.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7108	PROBATION OFFICER	$41,688.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7109	PROBATION OFFICER	$41,688.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7110	PROBATION OFFICER	$40,348.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7111	PROBATION OFFICER	$47,786.00	$660.00	$0.00	$1,500.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7112	PROBATION OFFICER	$44,245.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7113	PROBATION OFFICER	$43,147.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7114	PROBATION OFFICER	$44,245.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7115	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7116	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7117	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7118	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7119	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7120	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7121	PROBATION OFFICER	$0.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7122	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DIR SUPERVISION	113	7123	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$626,004.00	**$4,440.00**	**$0.00**	**$3,000.00**	**$0.00**	**$0.00**
JUV COMM BASED GEN	113	7401	COMMUNITY RELATIONS COORDINATOR	$68,958.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
JUV COMM BASED GEN	113	7402	JCCC CLERK	$37,882.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JUV COMM BASED GEN	113	7409	ASSISTANT COMMUNITY RELATIONS COORDINATOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$106,840.00	**$2,700.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
JUV COMM BASED MNTL H	113	7501	CHEMICAL DEPENDENCY COUNSELOR	$69,451.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV COMM BASED MNTL H	113	7502	PROBATION OFFICER	$17,380.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JUV COMM BASED MNTL H	113	7503	PROBATION OFFICER	$10,881.00	$420.00	$0.00	$0.00	$0.00	$0.00
				$97,712.00	**$1,560.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
JUVENILE PAS	113	7801	PROBATION OFFICER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$0.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
JUV BOOT CAMP PAS	113	7701	BOOT CAMP AFTERCARE - GROUP LEADER	$40,442.00	$720.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7702	BOOT CAMP AFTERCARE - GROUP LEADER	$37,995.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7703	BOOT CAMP AFTERCARE - GROUP LEADER	$33,050.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7704	BOOT CAMP AFTERCARE - GROUP LEADER	$35,014.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7705	BOOT CAMP AFTERCARE - GROUP LEADER	$36,366.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7706	BOOT CAMP AFTERCARE - GROUP LEADER	$36,366.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7707	BOOT CAMP AFTERCARE - GROUP LEADER	$36,366.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7708	BOOT CAMP AFTERCARE - GROUP LEADER	$35,818.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7801	BOOT CAMP FACILITY ADMINISTRATOR	$63,543.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7802	BOOT CAMP COMMANDER	$67,605.00	$960.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7803	BOOT CAMP NURSE	$44,290.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7804	BOOT CAMP PLATOON SERGEANT	$45,700.00	$900.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7805	BOOT CAMP PLATOON SERGEANT	$43,486.00	$660.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JUV BOOT CAMP PAS	113	7806	BOOT CAMP PLATOON SERGEANT	$40,759.00	$840.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7807	BOOT CAMP PLATOON SERGEANT	$41,308.00	$600.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7808	BOOT CAMP DRILL SERGEANT	$36,366.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7809	BOOT CAMP DRILL SERGEANT	$37,995.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7810	BOOT CAMP DRILL SERGEANT	$35,268.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7811	BOOT CAMP DRILL SERGEANT	$36,916.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7812	BOOT CAMP DRILL SERGEANT	$35,268.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7813	BOOT CAMP DRILL SERGEANT	$35,818.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7814	BOOT CAMP HEAD COOK	$36,930.00	$780.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7815	BOOT CAMP DRILL SERGEANT	$35,268.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7816	BOOT CAMP DRILL SERGEANT	$35,268.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7817	BOOT CAMP DRILL SERGEANT	$35,268.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7818	BOOT CAMP DRILL SERGEANT	$37,995.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7819	BOOT CAMP DRILL SERGEANT	$36,366.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7820	BOOT CAMP DRILL SERGEANT	$36,366.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7821	BOOT CAMP DRILL SERGEANT	$36,366.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7822	BOOT CAMP DRILL SERGEANT	$36,366.00	$780.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7823	BOOT CAMP MONITOR	$35,818.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7824	BOOT CAMP MONITOR	$35,818.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7825	BOOT CAMP MONITOR	$35,268.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7826	BOOT CAMP ADMINISTRATIVE ASSISTANT	$36,366.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7827	BOOT CAMP MONITOR	$33,072.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7828	BOOT CAMP ASSISTANT COOK	$28,812.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7829	BOOT CAMP MAINTENANCE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7830	BOOT CAMP ASSISTANT MONITOR	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7831	BOOT CAMP ASSISTANT MONITOR	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7832	BOOT CAMP CAPTAIN	$55,458.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7833	BOOT CAMP PROBATION OFFICER	$43,147.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV BOOT CAMP PAS	113	7834	NURSE/LVN	$44,290.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$1,604,861.00	**$14,160.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
JUV DENTENTION PRE ADJ	113	7901	DETENTION FACILITY ADMINISTRATOR	$68,485.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7902	ASSISTANT DETENTION FACILITY ADMINISTRATOR	$53,112.00	$900.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7903	HEAD DETENTION SUPERVISOR	$56,349.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7904	SHIFT SUPERVISOR	$53,660.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7905	SHIFT SUPERVISOR	$45,151.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7906	SHIFT SUPERVISOR	$41,503.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JUV DENTENTION PRE ADJ	113	7907	SHIFT SUPERVISOR	$47,594.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7908	JSO/ DETENTION OFFICER	$46,249.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7909	JSO/ DETENTION OFFICER	$48,445.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7910	JSO/ DETENTION OFFICER	$38,708.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7911	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7912	JSO/ DETENTION OFFICER	$35,818.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7913	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7914	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7915	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7916	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7917	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7918	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7919	JSO/ DETENTION OFFICER	$35,818.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7920	JSO/ DETENTION OFFICER	$35,818.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7921	JSO/ DETENTION OFFICER	$36,366.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7922	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7923	JSO/ DETENTION OFFICER	$36,366.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7924	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7925	JSO/ DETENTION OFFICER	$36,366.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7926	JSO/ DETENTION OFFICER	$36,366.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7927	JSO/ DETENTION OFFICER	$35,268.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7928	JSO/ DETENTION OFFICER	$36,366.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7929	JSO/ DETENTION OFFICER	$35,818.00	$600.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7930	JSO/ DETENTION OFFICER	$34,042.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7931	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7932	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7933	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7934	JSO/ DETENTION OFFICER	$35,268.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7935	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7936	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7937	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7938	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7939	JSO/ DETENTION OFFICER	$34,042.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JUV DENTENTION PRE ADJ	113	7940	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7941	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7942	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7943	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7944	JSO/ DETENTION OFFICER	$34,042.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7945	JSO/ DETENTION OFFICER	$34,077.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7946	JSO/ DETENTION OFFICER	$35,818.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7947	JSO/ DETENTION OFFICER	$36,366.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7948	JSO/ DETENTION OFFICER	$36,366.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7949	JSO/ DETENTION OFFICER	$36,366.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7950	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7951	JSO/ DETENTION OFFICER	$36,366.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7952	JSO/ DETENTION OFFICER	$35,268.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7953	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7954	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7955	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7956	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7957	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7958	JSO/ DETENTION OFFICER	$38,525.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7959	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7960	JSO/ DETENTION OFFICER	$34,042.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7961	JSO/ DETENTION OFFICER	$35,818.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7962	JSO/ DETENTION OFFICER	$34,075.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7963	JSO/ DETENTION OFFICER	$34,042.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7964	JSO/ DETENTION OFFICER	$35,818.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7965	JSO/ DETENTION OFFICER	$35,798.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7966	JSO/ DETENTION OFFICER	$35,818.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7967	JSO/ DETENTION OFFICER	$35,818.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7968	JSO/ DETENTION OFFICER	$35,818.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7969	JSO/ DETENTION OFFICER	$35,818.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7970	JSO/ DETENTION OFFICER	$35,818.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7971	JSO/ DETENTION OFFICER	$35,818.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7972	JSO/ DETENTION OFFICER	$35,818.00	$0.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
JUV DENTENTION PRE ADJ	113	7973	JSO/ DETENTION OFFICER	$34,042.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7974	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7975	JSO/ DETENTION OFFICER	$34,057.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7976	JSO/ DETENTION OFFICER	$34,077.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7977	NURSE/LVN	$45,619.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7978	NURSE/LVN	$45,619.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7979	NURSE/LVN	$45,619.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7980	HEAD COOK	$35,741.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7981	ASSISTANT COOK	$27,835.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7982	ASSISTANT COOK	$27,835.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DENTENTION PRE ADJ	113	7983	ASSISTANT COOK	$27,835.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$3,041,052.00	**$15,420.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
JUV BOOT CAMP RES MH	113	8001	THERAPIST	$58,350.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$58,350.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
EMERGENCY MANAGEMENT	113	0002	DEPUTY EMERGENCY MANAGEMENT COORDINATOR II	$52,132.00	$0.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT	113	0003	DEPUTY EMERGENCY MANAGEMENT COORDINATOR II	$52,132.00	$600.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT	113	0004	DEPUTY EMERGENCY MANAGEMENT COORDINATOR II	$52,132.00	$600.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT	113	0006	ADMINISTRATIVE ASSISTANT IV	$39,370.00	$780.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT	113	0007	EMERGENCY MANAGEMENT COORDINATOR	$76,385.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$272,151.00	**$1,980.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
SANITATION PCT.1	113	0004	ACCOUNTS PAYABLE CLERK	$36,938.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0005	MAINTENANCE III	$35,109.00	$540.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0006	TRUCK DRIVER III	$34,692.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0007	EQUIPMENT OPERATOR I	$32,804.00	$780.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0008	TRUCK DRIVER II	$29,230.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0009	TRUCK DRIVER II	$30,964.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0012	MAINTENANCE II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0014	MAINTENANCE II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0017	ATTENDANT	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0018	MAINTENANCE II	$28,840.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0019	ATTENDANT	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0023	EQUIPMENT OPERATOR II	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0027	GENERAL FOREMAN	$58,350.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0030	EQUIPMENT OPERATOR II	$33,312.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0031	MAINTENANCE II	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0032	MAINTENANCE II	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0034	MAINTENANCE III	$40,281.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0035	MAINTENANCE III	$29,950.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$598,039.00	**$3,240.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
SANITATION PCT.2	113	0002	EQUIPMENT OPERATOR II	$35,627.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0005	ATTENDANT	$28,665.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0007	TRUCK DRIVER II	$32,990.00	$0.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
SANITATION PCT.2	113	0008	TRUCK DRIVER II	$32,990.00	$540.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0010	EQUIPMENT OPERATOR II	$35,627.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0011	TRUCK DRIVER II	$27,802.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0012	TRUCK DRIVER II	$25,712.00	$540.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0015	MAINTENANCE II	$24,960.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0016	MAINTENANCE II	$26,189.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0019	MAINTENANCE II	$26,189.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0020	PROGRAM MANAGER	$49,234.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$345,985.00	**$3,540.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
SANITATION PCT.3	113	0001	DIRECTOR, SANITATION PROGRAM	$59,190.00	$720.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0004	EQUIPMENT OPERATOR II	$29,705.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0005	EQUIPMENT OPERATOR II	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0006	SUPERVISOR	$36,455.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0007	TRUCK DRIVER III	$33,949.00	$540.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0008	TRUCK DRIVER III	$33,949.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0011	TRUCK DRIVER III	$33,949.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0012	MAINTENANCE I	$29,705.00	$720.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0013	MAINTENANCE I	$29,705.00	$720.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0014	MAINTENANCE I	$29,705.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0015	MAINTENANCE I	$29,705.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0016	MAINTENANCE I	$29,705.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0017	MAINTENANCE I	$29,705.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0020	MAINTENANCE I	$29,705.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0021	MAINTENANCE I	$29,705.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0030	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0031	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0032	MAINTENANCE I	$29,705.00	$660.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0033	EQUIPMENT OPERATOR III	$29,705.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0034	MAINTENANCE II	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0035	MAINTENANCE I	$29,705.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0036	MAINTENANCE I	$29,705.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0037	MAINTENANCE I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0038	TRUCK DRIVER III	$33,949.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0039	OFFICE CLERK	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0040	TRUCK DRIVER III	$33,949.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0041	TRUCK DRIVER III	$33,949.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0042	MAINTENANCE I	$29,705.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0043	MAINTENANCE I	$29,705.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0046	MAINTENANCE I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0047	MAINTENANCE I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0048	TRUCK DRIVER III	$33,949.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0049	TRUCK DRIVER II	$33,949.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0050	TRUCK DRIVER III	$31,255.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0051	TRUCK DRIVER III	$31,255.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$1,111,232.00	**$11,220.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
SANITATION PCT.4	113	0002	TRUCK DRIVER III	$31,418.00	$540.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0003	TRUCK DRIVER III	$31,404.00	$900.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0004	GENERAL OPERATIONS MANAGER	$39,784.00	$540.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0005	TRUCK DRIVER II	$29,393.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0006	TRUCK DRIVER II	$28,082.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0007	ATTENDANT	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0008	ATTENDANT	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0009	ATTENDANT	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0010	ATTENDANT	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0011	TRUCK DRIVER IV	$33,949.00	$960.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0012	TRUCK DRIVER IV	$33,949.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0013	ATTENDANT	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	TBD	DIRECTOR OF SANITATION	$59,190.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$411,969.00	**$4,260.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
HEALTH ADM	112	0001	CHIEF ADMINISTRATOR	$114,954.00	$840.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0002	ACCOUNTANT III	$52,349.00	$840.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0004	EXECUTIVE ASSISTANT I	$42,518.00	$420.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
HEALTH ADM	113	0006	HEALTH INSPECTOR II	$37,061.00	$720.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0008	HEALTH INSPECTOR I	$34,534.00	$1,080.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0009	HEALTH INSPECTOR I	$33,738.00	$960.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0010	ANIMAL CONTROL SPECIALIST II	$30,964.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0011	HEALTH INSPECTOR I	$32,707.00	$840.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0012	SEPTIC TANK INSPECTOR	$32,707.00	$960.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0013	HEALTH INSPECTOR I	$32,990.00	$0.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0014	HEALTH INSPECTOR I	$32,707.00	$540.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0016	ANIMAL CONTROL SPECIALIST II	$30,011.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0017	ANIMAL CONTROL SPECIALIST II	$30,011.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0018	ANIMAL CONTROL SPECIALIST II	$29,950.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0021	ANIMAL CONTROL SPECIALIST I	$27,412.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0022	ANIMAL CONTROL SPECIALIST I	$27,412.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0023	ANIMAL CONTROL SPECIALIST I	$27,412.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0024	ANIMAL CONTROL SPECIALIST I	$27,412.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0025	MATERIALS CLERK	$26,991.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0026	CLERK III	$29,607.00	$900.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0028	CLERK III	$28,670.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0031	CLERK III	$29,607.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0034	MAINTENANCE II	$25,462.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0035	CLERK II	$25,677.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0037	CLERK II	$25,677.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0038	CLERK II	$25,677.00	$840.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0040	CLERK II	$25,462.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0042	CLERK III	$26,794.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0046	ENVIRONMENTAL HEALTH SERVICES DIVISION MANAGER	$57,847.00	$1,500.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0047	PUBLIC HEALTH TECHNICIAN II	$42,518.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0048	CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0050	EXECUTIVE ASSISTANT IV	$62,475.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0051	MEDICAL TECHNICIAN II	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0052	CLERK II	$25,677.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0053	PUBLIC HEALTH TECHNICIAN II	$44,290.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0054	CLERK II	$25,677.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0055	COORDINATOR III	$49,593.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0056	PUBLIC HEALTH COORDINATOR	$57,847.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	TBD	MAINTENANCE II	$25,385.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	TBD	MECHANIC I	$25,679.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$1,415,215.00	**$22,020.00**	**$0.00**	**$0.00**	**$40,000.00**	**$0.00**
HEALTH CLINICS	113	0001	ADVANCED CLINICAL PRACTITIONER	$91,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0002	ADVANCED CLINICAL PRACTITIONER	$95,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0004	CHIEF FINANCIAL OFFICER	$71,226.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0006	SYSTEM SUPPORT MANAGER	$76,924.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0008	REGISTERED NURSE IV	$65,096.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0009	REGISTERED NURSE IV	$65,096.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0010	REGISTERED NURSE IV	$65,096.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0011	REGISTERED NURSE IV	$65,096.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0012	REGISTERED NURSE IV	$65,096.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0013	REGISTERED NURSE IV	$65,096.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0014	REGISTERED NURSE IV	$65,096.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0016	REGISTERED NURSE III	$59,186.00	$0.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
HEALTH CLINICS	113	0017	REGISTERED NURSE III	$59,186.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0019	LICENSED VOCATIONAL NURSE II	$46,138.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0020	LICENSED VOCATIONAL NURSE II	$46,138.00	$840.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0021	LICENSED VOCATIONAL NURSE II	$46,138.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0022	LICENSED VOCATIONAL NURSE II	$46,138.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0023	LICENSED VOCATIONAL NURSE II	$46,138.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0024	LICENSED VOCATIONAL NURSE II	$42,518.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0025	LICENSED VOCATIONAL NURSE II	$46,138.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0026	LICENSED VOCATIONAL NURSE II	$46,138.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0028	SYSTEM SUPPORT SPECIALIST I	$42,518.00	$780.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0029	TB RECORD MANAGER	$40,747.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0030	BILLING SPECIALIST V	$36,453.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0031	BILLING SPECIALIST IV	$33,850.00	$600.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0032	MEDICAL TECHNICIAN II	$33,440.00	$780.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0033	MEDICAL TECHNICIAN I	$30,546.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0034	MEDICAL TECHNICIAN I	$27,735.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0035	CLERK III	$28,672.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0036	CLERK III	$28,672.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0038	CLERK III	$28,672.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0039	CLERK III	$28,672.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0040	CLERK III	$28,672.00	$900.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0043	COURIER	$25,739.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0044	CLERK II	$25,462.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0045	CLINIC AIDE II	$25,462.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0046	CLINIC AIDE II	$25,462.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0047	INVENTORY SPECIALIST I	$25,677.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0048	CLERK II	$25,462.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0049	CLERK II	$25,462.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0050	CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0053	CLERK II	$25,462.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0055	CLINIC AIDE II	$25,462.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0056	CLINIC AIDE II	$25,462.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0057	CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0094	CLERK III	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0111	TVFC PROGRAM MANAGER	$52,349.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0112	MEDICAL TECHNICIAN I	$27,735.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0113	MEDICAL TECHNICIAN I	$27,735.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0115	EPIDEMIOLOGIST I	$59,871.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0121	ADVANCED CLINICAL PRACTITIONER	$98,220.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0125	REGISTERED NURSE V	$65,593.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0133	BILLING SPECIALIST III	$26,794.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0134	MEDICAL TECHNICIAN I	$26,545.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0144	EMR/DATABASE SYSTEM ANALYST	$55,275.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0145	DIRECTOR, CLINICAL CARE SERVICES	$92,700.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0146	ADMINISTRATIVE ASSISTANT II	$30,900.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0147	BILLING SUPERVISOR	$51,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0151	ASSISTANT DIRECTOR OF CLINICAL CARE SERVICES	$80,000.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	TBD	CLERK III	$2,487.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	TBD	ACCOUNTANT I	$39,371.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	TBD	MULTIMEDIA/SOCIAL MEDIA SPECIALIST	$42,498.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A122	TB PROGRAM MANAGER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
HEALTH CLINICS	113	A123	TVFC ASSISTANT PROGRAM MANAGER	$1.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A124	OUTREACH SPECIALIST II	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A126	COMMUNITY SERVICE AIDE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A127	CLERK III	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A131	TEXAS VACCINES FOR CHILDREN EDUCATOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A135	TB OUTREACH WORKER/MEDICAL ASSISTANT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A136	LICENSED VOCATIONAL NURSE III-13	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A137	OUTREACH SPECIALIST II	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A138	PUBLIC HEALTH PLANNER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A139	BILLING SPECIALIST II	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A140	CLERK III	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A141	OUTREACH SPECIALIST II	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A142	SYSTEM SUPPORT SPECIALIST I	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A143	STRATEGIC NATIONAL STOCKPILE COORDINATOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A149	OUTREACH SPECIALIST II	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A150	ASSISTANT PUBLIC HEALTH PREPAREDNESS COORDINATOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G027	EXECUTIVE ASSISTANT I	$44,007.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G058	PUBLIC HEALTH SPECIALIST	$17,101.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G061	LICENSED VOCATIONAL NURSE II	$14,707.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G062	LICENSED VOCATIONAL NURSE II	$14,707.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G063	LICENSED VOCATIONAL NURSE III-13	$15,076.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G064	LICENSED VOCATIONAL NURSE III-13	$12,125.00	$600.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G065	OUTREACH SPECIALIST I	$11,895.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G067	SOCIAL WORKER	$48,473.00	$780.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G068	LICENSED VOCATIONAL NURSE III-13	$10,251.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G069	LICENSED VOCATIONAL NURSE III-13	$10,251.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G070	LICENSED VOCATIONAL NURSE III-13	$10,252.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G071	OUTREACH SPECIALIST II	$9,528.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G072	REGISTERED NURSE III	$59,188.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G073	REGISTERED NURSE III	$59,186.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G075	OUTREACH SPECIALIST I	$8,467.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G084	CLINIC AIDE II	$5,733.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G087	OUTREACH SPECIALIST I	$1,835.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G088	OUTREACH SPECIALIST I	$2,202.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G089	ASSISTANT TB RECORDS MANAGER	$1,759.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G090	OUTREACH SPECIALIST I	$709.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G092	COMMUNITY SERVICE AIDE	$1,969.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G093	COMMUNITY SERVICE AIDE	$1,995.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G095	COMMUNITY SERVICE AIDE	$752.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G096	COMMUNITY SERVICE AIDE	$803.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G098	LICENSED VOCATIONAL NURSE II	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G102	PUBLIC HEALTH SPECIALIST	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
HEALTH CLINICS	113	G103	HEALTH TECHNICIAN	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G104	PUBLIC HEALTH PREPARATION COORDINATOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G105	LICENSED VOCATIONAL NURSE II	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G129	CLERK II	$3,993.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G130	CLERK II	$4,993.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$3,146,488.00	**$38,340.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
HUMAN SERVICES	113	0001	DIRECTOR, HUMAN SERVICES	$79,280.00	$1,080.00	$0.00	$0.00	$3,600.00	$0.00
HUMAN SERVICES	113	0002	SUPERVISOR	$39,005.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0003	ELIGIBILITY SPECIALIST II	$36,029.00	$660.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0004	ELIGIBILITY SPECIALIST II	$28,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0005	BILLING SPECIALIST II	$34,062.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0006	BILLING SPECIALIST II	$32,494.00	$900.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0010	ELIGIBILITY SPECIALIST II	$31,297.00	$660.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0011	ELIGIBILITY SPECIALIST II	$28,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0012	ELIGIBILITY SPECIALIST II	$31,297.00	$960.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0013	ELIGIBILITY SPECIALIST II	$31,297.00	$540.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0014	ELIGIBILITY SPECIALIST II	$31,297.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0015	ELIGIBILITY SPECIALIST II	$31,297.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0016	ELIGIBILITY SPECIALIST II	$31,297.00	$360.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0017	ELIGIBILITY SPECIALIST II	$31,297.00	$780.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0018	ELIGIBILITY SPECIALIST II	$31,297.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0020	BILLING SPECIALIST II	$27,797.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0021	BILLING SPECIALIST II	$27,797.00	$480.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0022	BILLING SPECIALIST II	$27,797.00	$540.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0023	BILLING SPECIALIST II	$27,053.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0027	ELIGIBILITY SPECIALIST I	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0029	ELIGIBILITY SPECIALIST II	$31,297.00	$540.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0030	BILLING SPECIALIST II	$27,797.00	$780.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0032	ELIGIBILITY SPECIALIST I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0033	HUMAN SERVICES COORDINATOR	$53,066.00	$660.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0035	BILLING SPECIALIST IV	$31,253.00	$300.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0036	ELIGIBILITY SPECIALIST II	$28,940.00	$600.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0037	ELIGIBILITY SPECIALIST II	$28,940.00	$540.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0038	ELIGIBILITY SPECIALIST II	$28,940.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$919,717.00	**$17,400.00**	**$0.00**	**$0.00**	**$3,600.00**	**$0.00**
1115 WAIVER DSRIP	113	0001	COORDINATOR II	$47,380.00	$0.00	$0.00	$0.00	$0.00	$0.00
1115 WAIVER DSRIP	113	0002	COORDINATOR I	$41,200.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$88,580.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
CHILD WELFARE	113	0001	HUMAN SERVICES TECHNICIAN	$28,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
CHILD WELFARE	113	0002	HUMAN SERVICES TECHNICIAN	$28,670.00	$600.00	$0.00	$0.00	$0.00	$0.00
CHILD WELFARE	113	0003	HUMAN SERVICES TECHNICIAN	$27,732.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$85,072.00	**$600.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
VETERAN'S SRV	112	0001	VETERANS SERVICES OFFICER	$65,833.00	$780.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	113	0004	ASSISTANT VETERAN SERVICES OFFICER	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	113	0006	ADMINISTRATIVE ASSISTANT II	$28,938.00	$0.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	113	0007	ASSISTANT VETERAN SERVICES OFFICER	$53,755.00	$540.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	113	0008	ADMINISTRATIVE ASSISTANT III	$33,753.00	$360.00	$0.00	$0.00	$0.00	$0.00
				$213,531.00	**$1,680.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PARKS PCT.1	113	0002	MAINTENANCE III	$42,400.00	$420.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
PARKS PCT.1	113	0003	MECHANIC IV	$40,838.00	$300.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0004	ACCOUNTS PAYABLE SUPERVISOR	$41,988.00	$360.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0007	ACCOUNTS PAYABLE CLERK	$33,114.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0008	MAINTENANCE II	$28,840.00	$360.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0010	EQUIPMENT OPERATOR III	$31,234.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0012	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0013	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0014	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0016	MAINTENANCE II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0017	MAINTENANCE II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0018	MAINTENANCE II	$28,840.00	$480.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0019	CLERK I	$28,840.00	$540.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0020	MAINTENANCE II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0023	TRUCK DRIVER III	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0024	MAINTENANCE II	$30,482.00	$300.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0025	TRUCK DRIVER I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0026	TRUCK DRIVER I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$568,548.00	**$4,020.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PARKS PCT.2	113	0003	MAINTENANCE III	$29,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0004	MAINTENANCE I	$27,646.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0006	MAINTENANCE I	$26,424.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0007	MAINTENANCE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0008	MAINTENANCE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0009	MAINTENANCE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0024	MAINTENANCE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0025	MAINTENANCE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0032	PARKS DIRECTOR	$55,029.00	$600.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0033	CREW LEADER I	$31,252.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0034	CREW LEADER I	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0037	EQUIPMENT OPERATOR I	$30,546.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0038	MAINTENANCE IV	$35,627.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0045	PARKS ATTENDANT	$24,991.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	TBD	ATHLETIC COORDINATOR	$36,455.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$453,116.00	**$2,220.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PARKS PCT.3	113	0003	FOREMAN	$33,949.00	$360.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0004	MECHANIC II	$29,705.00	$540.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0005	MAINTENANCE I	$29,705.00	$600.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0006	MAINTENANCE I	$29,705.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0007	EQUIPMENT OPERATOR I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0008	MAINTENANCE I	$29,705.00	$600.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0010	CUSTODIAN	$29,705.00	$960.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0011	MAINTENANCE I	$29,705.00	$540.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0014	MAINTENANCE III	$30,808.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0015	MAINTENANCE III	$30,808.00	$480.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0017	EQUIPMENT OPERATOR III	$29,705.00	$660.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0018	MAINTENANCE SUPERVISOR	$35,020.00	$480.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0020	PARKS SUPERVISOR	$51,449.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0021	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$448,514.00	**$6,360.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PARKS PCT.4	113	0001	DIRECTOR, PARKS	$50,810.00	$720.00	$0.00	$3,929.00	$0.00	$0.00
PARKS PCT.4	113	0002	PARK MAINTENANCE III	$25,249.00	$420.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0003	PARK MAINTENANCE III	$25,249.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0004	PARK MAINT II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0005	PARK MAINTENANCE II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0006	SECURITY/MAINTENANCE	$30,766.00	$540.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0007	SECURITY/MAINTENANCE	$30,766.00	$600.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0008	PARK MAINTENANCE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0009	PARK MAINTENANCE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0010	PARK MAINTENANCE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0011	PARK COORDINATOR II	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0012	MAINTENANCE II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
PARKS PCT.4	113	0013	PARK MAINTENANCE SUPERVISOR	$40,117.00	$600.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0014	MAINTENANCE II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	TBD	MAINTENANCE II	$25,385.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	TBD	MAINTENANCE II	$25,385.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$467,816.00	**$2,880.00**	**$0.00**	**$3,929.00**	**$0.00**	**$0.00**
TX AGRILIFE EXT	113	0004	ADMINISTRATIVE ASSISTANT II	$31,976.00	$360.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0007	FAMILY & CONSUMER SCIENCE PROGRAM ASSISTANT	$31,253.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0011	ADMINISTRATIVE ASSISTANT II	$28,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0013	ADMINISTRATIVE ASSISTANT III	$35,066.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0014	COMMUNITY OUTREACH PROGRAM SPECIALIST	$32,758.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0015	PROGRAM COORDINATOR I	$41,200.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	A005	CEA - AGRICULTURE	$0.00	$0.00	$0.00	$24,868.00	$0.00	$0.00
TX AGRILIFE EXT	113	A006	C E A-FCS	$0.00	$0.00	$0.00	$24,868.00	$0.00	$0.00
TX AGRILIFE EXT	113	A008	CEA-FR	$0.00	$0.00	$0.00	$20,475.00	$0.00	$0.00
TX AGRILIFE EXT	113	A009	CEA - HORTICULTURE	$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
				$201,190.00	**$1,620.00**	**$0.00**	**$107,881.00**	**$0.00**	**$0.00**
PCT 1 CRC	113	0002	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 CRC	113	0003	COMMUNITY RESOURCE CENTER COORDINATOR	$42,125.00	$480.00	$0.00	$0.00	$0.00	$0.00
				$70,965.00	**$480.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PCT 2 CRC - SAN JUAN	113	0001	CUSTODIAN III	$25,385.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN	113	0002	OUTREACH SPECIALIST II	$25,679.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN	113	0003	OUTREACH SPECIALIST II	$25,679.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN	113	0006	MANAGER COMMUNITY RESOURCE CENTER	$39,371.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN	113	0007	CLERK I	$25,207.00	$420.00	$0.00	$0.00	$0.00	$0.00
				$141,321.00	**$2,460.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PCT 2 CRC - ALAMO	113	0001	MAINTENANCE	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO	113	0002	COMMUNITY OUTREACH WORKER	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO	113	0003	COMMUNITY OUTREACH WORKER	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO	113	0004	COMMUNITY RESOURCE CENTER COORDINATOR	$33,706.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO	113	0005	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$133,546.00	**$360.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PCT 4 CRC	113	0001	ADMINISTRATIVE ASSISTANT IV	$36,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 CRC	113	0003	ADMINISTRATIVE ASSISTANT IV	$36,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 CRC	113	TBD	PROGRAM COORDINATOR	$39,371.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 CRC	113	TBD	CLERK IV	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$142,623.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PCT 1 ADMINISTRATION	113	0001	CHIEF ADMINISTRATOR	$90,176.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0002	DIRECTOR OF MANAGEMENT SUPPORT	$68,958.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0005	MAINTENANCE III	$58,350.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0006	PERSONNEL SPECIALIST	$55,167.00	$540.00	$0.00	$0.00	$0.00	$0.00

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PCT 1 ADMINISTRATION	113	0008	CLERK IV	$39,253.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0009	CLERK IV	$39,253.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0013	CLERK	$29,175.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0014	ACCOUNTS PAYABLE III	$54,106.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0015	ADMINISTRATIVE ASSISTANT III	$39,737.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0016	CLERK	$29,175.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$503,350.00	**$4,860.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PCT 1 ROAD MAINTENANCE	113	0012	SPECIAL PROJECTS COORDINATOR	$41,717.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0019	TRUCK DRIVER I	$36,248.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0020	EQUIPMENT OPERATOR III	$36,248.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0022	EQUIPMENT OPERATOR I	$36,248.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0023	MAINTENANCE III	$36,248.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0024	MAINTENANCE II	$36,248.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0025	MAINTENANCE III	$36,248.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0029	EQUIPMENT OPERATOR III	$36,107.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0030	EQUIPMENT OPERATOR II	$33,706.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0037	MAINTENANCE II	$31,670.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0038	EQUIPMENT OPERATOR II	$33,730.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0039	BUYER	$30,799.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0041	TRUCK DRIVER III	$31,793.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0043	TRUCK DRIVER III	$29,241.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0044	TRUCK DRIVER I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0046	EQUIPMENT OPERATOR III	$33,809.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0049	ATTENDANT	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0053	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0057	TRUCK DRIVER II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0078	DIESEL MECHANIC II	$40,838.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0080	MATERIAL MANAGEMENT MANAGER	$42,436.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0085	EXECUTIVE ASSISTANT III	$63,196.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0090	ADMINISTRATIVE ASSISTANT V	$57,680.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0091	DIRECTOR, FIELD OPERATIONS	$74,263.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0093	MAINTENANCE II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0095	MECHANIC I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 1 ROAD MAINTENANCE	113	0096	TRAFFIC CONTROL SPECIALIST I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0097	TIRE REPAIR	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0101	CREW LEADER II	$44,558.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0102	VECTOR CONTROL SPECIALIST	$41,065.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0103	INFORMATION SYSTEM ADMINISTRATOR	$55,437.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0104	SHOP FOREMAN	$44,558.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0106	EQUIPMENT OPERATOR III	$44,110.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0107	TRUCK DRIVER III	$40,314.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0108	TRUCK DRIVER III	$34,406.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0109	CREW LEADER II	$36,608.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0111	TRUCK DRIVER III	$40,845.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0112	CREW LEADER II	$46,350.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0113	CREW LEADER I	$33,440.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0114	TRAFFIC SPECIALIST II	$33,891.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0115	ADMINISTRATIVE ASSISTANT III	$42,374.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0116	ACCOUNTS PAYABLE SPECIALIST I	$29,950.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0118	MAINTENANCE III	$39,253.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0119	TRUCK DRIVER II	$29,607.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0120	TRUCK DRIVER III	$31,252.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0121	TRUCK DRIVER II	$29,607.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0122	RIGHT OF WAY AGENT V	$67,968.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0123	RIGHT OF WAY AGENT V	$67,967.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0124	CREW LEADER II	$40,281.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0125	CREW LEADER II	$42,834.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0126	MAINTENANCE II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0127	TRUCK DRIVER I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0128	MAINTENANCE II	$28,840.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0129	MAINTENANCE III	$36,248.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0130	MAINTENANCE II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0131	MAINTENANCE III	$32,346.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0132	CONSTRUCTION INSPECTOR	$39,253.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0133	MAINTENANCE I	$28,840.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0134	MAINTENANCE II	$32,010.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 1 ROAD MAINTENANCE	113	0135	TRUCK DRIVER III	$37,662.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0136	CONSTRUCTION INSPECTOR	$42,745.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0137	MAINTENANCE III	$36,565.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0138	ADMINISTRATIVE ASSISTANT II	$37,298.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0139	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0140	ASSISTANT FIELD OPERATIONS DIRECTOR	$58,710.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0142	MAINTENANCE II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0144	TRUCK DRIVER II	$32,697.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0146	CREW LEADER II	$35,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$2,568,830.00	**$18,540.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
COUNTYWIDE MECHANIC SHOP	113	0002	MECHANIC IV	$46,624.00	$0.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0006	MECHANIC II	$33,095.00	$0.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0008	TRUCK DRIVER III	$31,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0009	HEAVY EQUIPMENT MECHANIC SUPERVISOR	$57,311.00	$660.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0010	MECHANIC V	$49,134.00	$0.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0011	TRUCK DRIVER III	$35,627.00	$540.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0012	MECHANIC III	$38,480.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$291,411.00	**$1,200.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PCT 2 ADMINISTRATION	113	0001	CHIEF ADMINISTRATOR	$89,495.00	$0.00	$0.00	$0.00	$5,000.00	$0.00
PCT 2 ADMINISTRATION	113	0002	EXECUTIVE ASSISTANT IV	$72,870.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0008	ADMINISTRATIVE ASSISTANT II	$42,330.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0010	CLERK III	$30,654.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0011	CLERK III	$30,654.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0013	ACCOUNTANT III	$45,920.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0014	PLANNING ANALYST I	$39,369.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0016	ADMINISTRATIVE ASSISTANT IV	$42,386.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0018	DIRECTOR OF MANAGEMENT OPERATIONS	$77,976.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0019	SYSTEMS SUPPORT ANALYST	$35,020.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0020	EXECUTIVE ASSISTANT IV	$72,870.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0021	ACCOUNTANT III	$45,923.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0022	CLERK III	$29,607.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0023	CUSTODIAN II	$26,189.00	$540.00	$0.00	$0.00	$0.00	$0.00
				$681,263.00	**$5,460.00**	**$0.00**	**$0.00**	**$5,000.00**	**$0.00**

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 2 ROAD MAINTENANCE	113	0006	SAFETY COORDINATOR	$45,311.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0011	EQUIPMENT OPERATOR III	$36,781.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0012	EQUIPMENT OPERATOR III	$41,557.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0014	MECHANIC IV	$44,881.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0016	EQUIPMENT OPERATOR III	$41,557.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0019	FOREMAN	$40,102.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0022	TRUCK DRIVER III	$30,567.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0024	TRUCK DRIVER III	$35,627.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0026	TRUCK DRIVER II	$32,990.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0027	TRUCK DRIVER II	$28,788.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0028	TRUCK DRIVER II	$32,990.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0029	TRUCK DRIVER II	$32,990.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0030	TRAFFIC CONTROL SPECIALIST III	$28,635.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0032	TRUCK DRIVER II	$28,422.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0033	MAINTENANCE I	$27,865.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0035	MAINTENANCE III	$30,546.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0037	TRAFFIC CONTROL SPECIALIST III	$32,990.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0038	MAINTENANCE I	$25,200.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0040	MAINTENANCE III	$30,546.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0043	MAINTENANCE I	$24,960.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0061	MECHANIC II	$30,236.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0064	EQUIPMENT OPERATOR I	$30,546.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0065	EQUIPMENT OPERATOR II	$35,627.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0068	MECHANIC I	$30,236.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0079	RIGHT OF WAY AGENT V	$67,968.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0080	RIGHT OF WAY AGENT V	$67,968.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0084	ROAD CONSTRUCTION FOREMAN	$49,593.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0085	ROAD MAINTENANCE FOREMAN	$49,593.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0086	HEAVY EQUIPMENT OPERATOR IV/ EXCAVATOR	$42,518.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0090	DIRECTOR, FIELD OPERATIONS	$82,142.00	$0.00	$0.00	$0.00	$5,000.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0095	MECHANIC II	$32,990.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0096	MAINTENANCE IV	$40,002.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0097	GIS OPERATOR II	$37,080.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 2 ROAD MAINTENANCE	113	0098	MECHANIC III	$41,200.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$1,311,004.00	**$14,520.00**	**$0.00**	**$0.00**	**$5,000.00**	**$0.00**
PCT 3 ROAD MAINTENANCE	113	0001	CHIEF ADMINISTRATOR	$89,495.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0002	COORDINATOR	$85,913.00	$1,670.39	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0003	EXECUTIVE ASSISTANT III	$69,838.00	$950.21	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0004	DIRECTOR, FIELD OPERATIONS	$64,436.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0007	EXECUTIVE ASSISTANT II	$51,333.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0008	PAVING SUPERVISOR	$40,000.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0009	COMMUNITY LIAISON I	$43,582.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0010	MECHANIC III	$44,558.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0011	MAINTENANCE III	$40,102.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0013	EQUIPMENT OPERATOR III	$35,646.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0014	EQUIPMENT OPERATOR III	$35,646.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0015	EQUIPMENT OPERATOR III	$35,646.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0016	EQUIPMENT OPERATOR II	$35,646.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0017	EQUIPMENT OPERATOR II	$35,646.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0018	EQUIPMENT OPERATOR II	$35,646.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0019	EQUIPMENT OPERATOR II	$35,646.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0020	EQUIPMENT OPERATOR II	$35,646.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0022	EQUIPMENT OPERATOR III	$35,646.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0023	TRUCK DRIVER II	$33,949.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0024	SUPERVISOR	$37,874.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0026	TRUCK DRIVER II	$33,949.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0027	TRUCK DRIVER II	$33,949.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0030	MECHANIC II	$33,990.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0031	INVOICE CLERK	$30,219.00	$662.05	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0032	TRUCK DRIVER II	$33,949.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0033	TRUCK DRIVER III	$33,949.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0034	TRUCK DRIVER II	$33,949.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0035	TRUCK DRIVER II	$33,949.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0037	TRAFFIC CONTROL SPECIALIST I	$31,930.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0038	MAINTENANCE II	$29,903.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0039	TRUCK DRIVER I	$35,646.00	$1,020.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 3 ROAD MAINTENANCE	113	0041	TRAFFIC CONTROL SPECIALIST II	$29,828.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0042	MAINTENANCE I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0043	EQUIPMENT OPERATOR III	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0046	MAINTENANCE III	$29,705.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0047	TRUCK DRIVER II	$33,949.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0049	TRAFFIC CONTROL SPECIALIST II	$29,705.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0050	MAINTENANCE I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0051	MAINTENANCE I	$29,705.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0053	CUSTODIAN	$29,705.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0054	EQUIPMENT OPERATOR II	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0055	MAINTENANCE I	$29,705.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0056	MAINTENANCE I	$29,705.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0058	MAINTENANCE I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0060	MAINTENANCE I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0061	MAINTENANCE I	$29,705.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0062	MAINTENANCE I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0063	TIRE REPAIR	$31,827.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0067	WELDER	$34,755.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0072	EQUIPMENT OPERATOR III	$35,646.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0074	EQUIPMENT OPERATOR III	$33,990.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0075	EQUIPMENT OPERATOR III	$35,646.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0077	HUMAN RESOURCES COORDINATOR II	$44,558.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0078	MAINTENANCE II	$33,949.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0079	ASSISTANT FIELD OPERATIONS DIRECTOR	$57,850.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0080	EQUIPMENT OPERATOR I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0081	EQUIPMENT OPERATOR I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0082	RIGHT OF WAY AGENT V	$66,279.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0084	TRUCK DRIVER III	$33,949.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0085	EXCAVATOR/HEAVY EQUIPMENT OPERATOR	$42,887.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0087	ADMINISTRATIVE ASSISTANT IV	$44,883.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0091	MAINTENANCE I	$29,705.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0095	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0097	CLERK III	$31,486.00	$0.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 3 ROAD MAINTENANCE	113	0099	ASSISTANT PAVING SUPERVISOR	$36,500.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0101	MAINTENANCE I	$28,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0102	EQUIPMENT OPERATOR II	$32,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0103	ASSISTANT FIELD OPERATIONS DIRECTOR	$60,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0104	PERSONNEL SPECIALIST III	$44,883.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0105	EQUIPMENT OPERATOR II	$32,000.00	$480.00	$0.00	$0.00	$0.00	$0.00
				$2,645,966.00	**$34,722.66**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PCT 3 BCAP	113	0002	EXECUTIVE ASSISTANT III	$5,129.00	$69.79	$0.00	$0.00	$0.00	$0.00
PCT 3 BCAP	113	0003	COORDINATOR	$3,580.00	$69.61	$0.00	$0.00	$0.00	$0.00
PCT 3 BCAP	113	0005	INVOICE CLERK	$2,645.00	$57.95	$0.00	$0.00	$0.00	$0.00
PCT 3 BCAP	113	A006	ASSISTANT FIELD OPERATIONS DIRECTOR	$0.00	$0.00	$0.00	$3,167.00	$0.00	$0.00
				$11,354.00	**$197.34**	**$0.00**	**$3,167.00**	**$0.00**	**$0.00**
PCT 3 DRAIN IMPRV PRJ	113	0001	DIRECTOR OF OPERATIONS	$72,407.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0002	BACKHOE/ HEAVY EQUIPMENT OPERATOR	$34,628.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0003	LOADER OPER.	$34,628.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0004	EQUIPMENT OPERATOR III	$34,628.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0016	OFFICE CLERK	$30,808.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0017	MAINTENANCE III	$29,705.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0018	TRUCK DRIVER I	$33,949.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0019	TRUCK DRIVER III	$33,949.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0020	TRUCK DRIVER III	$33,949.00	$420.00	$0.00	$0.00	$0.00	$0.00
				$338,651.00	**$4,620.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PCT 4 ROAD MAINTENANCE	113	0001	EXECUTIVE ASSISTANT IV	$81,642.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0002	BUDGET ANALYST III	$51,035.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0004	ACCOUNTS PAYABLE SPECIALIST III	$45,012.00	$496.75	$0.00	$4,000.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0006	GENERAL OPERATIONS MANAGER	$39,784.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0007	EQUIPMENT OPERATOR III	$45,182.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0008	EQUIPMENT OPERATOR III	$39,953.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0009	MECHANIC III	$36,530.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0012	TRUCK DRIVER III	$31,418.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0013	TRUCK DRIVER III	$31,418.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0014	TRUCK DRIVER III	$31,418.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0015	CLERK/RECEPTIONIST	$31,023.00	$840.00	$0.00	$1,500.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0017	TRAFFIC CONTROL SPECIALIST III	$30,523.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0018	TRUCK DRIVER III	$30,267.00	$600.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 4 ROAD MAINTENANCE	113	0019	EQUIPMENT OPERATOR I	$30,222.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0020	EQUIPMENT OPERATOR II	$30,128.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0022	EQUIPMENT OPERATOR II	$29,854.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0023	EQUIPMENT OPERATOR II	$29,393.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0024	EQUIPMENT OPERATOR II	$32,139.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0025	MAINTENANCE III	$29,393.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0026	MECHANIC I	$29,393.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0027	TIRE REPAIR	$29,393.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0028	EQUIPMENT OPERATOR II	$29,082.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0030	EQUIPMENT OPERATOR II	$27,208.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0031	MAINTENANCE II	$27,113.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0032	EQUIPMENT OPERATOR II	$26,341.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0034	EQUIPMENT OPERATOR I	$26,341.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0036	EQUIPMENT OPERATOR II	$27,910.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0037	MAINTENANCE I	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0038	MAINTENANCE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0039	CREW LEADER I	$31,255.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0040	MAINTENANCE II	$26,358.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0041	MAINTENANCE II	$26,358.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0042	EQUIPMENT OPERATOR I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0043	MAINTENANCE I	$26,358.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0044	MAINTENANCE I	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0045	EQUIPMENT OPERATOR II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0048	TRAFFIC CONTROL SPECIALIST II	$27,308.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0049	TRAFFIC CONTROL SPECIALIST II	$27,308.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0050	CUSTODIAN	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0051	EQUIPMENT OPERATOR II	$28,993.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0054	DIESEL MECHANIC	$44,558.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0055	ACCOUNTS PAYABLE SPECIALIST I	$29,705.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0056	ACCOUNTS PAYABLE SPECIALIST I	$28,937.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0058	MECHANIC II	$32,962.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0059	CHIEF ADMINISTRATOR	$89,495.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0061	DIRECTOR, ROAD AND BRIDGE PROGRAM	$68,958.00	$1,620.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 4 ROAD MAINTENANCE	113	0062	DIRECTOR, DRAINAGE	$74,557.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0063	ASSISTANT FIELD OPERATIONS DIRECTOR	$69,992.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0064	ADMINISTRATIVE ASSISTANT IV	$61,993.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0065	EQUIPMENT OPERATOR II	$33,418.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0066	EQUIPMENT OPERATOR II	$33,418.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0067	RIGHT OF WAY AGENT V	$67,968.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0068	DIRECTOR OF ADMINISTRATIVE OPERATIONS	$66,279.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0072	DIRECTOR OF OPERATIONS	$73,017.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0074	CLERK IV	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0075	COORDINATOR IV	$51,454.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0076	SPECIAL PROJECTS COORDINATOR	$50,470.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0077	COORDINATOR III	$43,625.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0078	ADMINISTRATIVE ASSISTANT IV	$36,312.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0079	ACCOUNTS PAYABLE SPECIALIST III	$39,371.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0080	MAINTENANCE III	$30,566.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0081	EQUIPMENT OPERATOR II	$30,045.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0082	COORDINATOR II	$42,521.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0083	EQUIPMENT OPERATOR II	$30,147.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$2,433,833.00	**$27,976.75**	**$0.00**	**$5,500.00**	**$0.00**	**$0.00**
PCT 4 BCAP	113	0002	ACCOUNTS PAYABLE SPECIALIST III	$3,919.00	$43.25	$0.00	$0.00	$0.00	$0.00
				$3,919.00	**$43.25**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PCT 4 DRAIN IMPRV PRJ	113	0001	DIRECTOR OF OPERATIONS	$69,834.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0003	EXCAVATOR- HEAVY EQUIP OP	$42,887.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0004	HEAVY EQUIP OP	$42,887.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0005	HEAVY EQUIPMENT OPERATOR	$33,418.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0009	PIPE LAYER/FITTER	$28,644.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0014	CONSTRUCTION MANAGER	$47,343.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0016	EXCAVATOR/HEAVY EQUIPMENT OPERATOR	$45,009.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0017	EXCAVATOR - HEAVY EQUIPMENT OPERATOR	$45,009.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0018	TRUCK DRIVER III	$31,418.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0019	TRUCK DRIVER III	$31,418.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0020	TRUCK DRIVER III	$31,418.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0021	TRUCK DRIVER III	$31,418.00	$0.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 4 DRAIN IMPRV PRJ	113	0022	TRUCK DRIVER III	$31,418.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0023	TRUCK DRIVER III	$31,418.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0028	TRUCK DRIVER III	$31,418.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0030	TRUCK DRIVER III	$31,418.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0031	DIRECTOR, CONSTRUCTION	$51,454.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0032	PROGRAM MANAGER	$62,475.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0035	TRUCK DRIVER III	$31,418.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0036	PUBLIC AFFAIRS SPECIALIST I	$39,253.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0037	PIPE LAYER/FITTER	$28,644.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$819,619.00	**$3,960.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
BORDER COLONIA ACCESS PROG	113	0001	PROGRAM OPERATIONS MANAGER	$71,016.00	$840.00	$0.00	$0.00	$0.00	$0.00
BORDER COLONIA ACCESS PROG	113	A006	CLERK IV	$0.00	$0.00	$0.00	$3,500.00	$0.00	$0.00
				$71,016.00	**$840.00**	**$0.00**	**$3,500.00**	**$0.00**	**$0.00**
R&B CO WIDE ADMINISTRATION	113	TBD	PROGRAM MANAGER	$42,521.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$42,521.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PLANNING AND ENGINEERING	113	0002	CONSTRUCTION INSPECTOR	$41,280.00	$300.00	$0.00	$0.00	$0.00	$0.00
PLANNING AND ENGINEERING	113	0003	CONSTRUCTION INSPECTOR	$42,518.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING AND ENGINEERING	113	0004	ENGINEERING TECHNICIAN IV	$47,530.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING AND ENGINEERING	113	0005	COUNTY PROJECTS COORDINATOR	$54,904.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING AND ENGINEERING	113	0006	CONSTRUCTION INSPECTOR	$41,280.00	$480.00	$0.00	$0.00	$0.00	$0.00
PLANNING AND ENGINEERING	113	0007	FIELD OPERATIONS INSPECTOR	$37,547.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$265,059.00	**$780.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
DA CHECK FRAUD	113	0032	ADMINISTRATIVE ASSISTANT I	$30,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CHECK FRAUD	113	0033	CRIMINAL INVESTIGATOR II	$5,150.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CHECK FRAUD	113	0034	EXECUTIVE ASSISTANT II	$25,653.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA CHECK FRAUD	113	0035	CRIMINAL INVESTIGATOR I	$10,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$72,003.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
DA INVESTIGATION HB65	113	0001	ASSISTANT DISTRICT ATTORNEY IV	$14,308.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0020	ASSISTANT DISTRICT ATTORNEY III	$7,784.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0023	CRIMINAL INVESTIGATOR I	$3,996.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0027	HUMAN RESOURCES COORDINATOR IV	$6,545.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0028	EXECUTIVE ASSISTANT II	$24,053.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0029	EXECUTIVE ASSISTANT I	$7,795.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0030	EXECUTIVE ASSISTANT I	$7,320.00	$0.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
DA INVESTIGATION HB65	113	0031	ADMINISTRATIVE ASSISTANT II	$6,156.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0032	EXECUTIVE ASSISTANT I	$7,835.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0033	ACCOUNTANT IV	$6,878.00	$480.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0034	ADMINISTRATIVE ASSISTANT IV	$8,410.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0036	ADMINISTRATIVE ASSISTANT IV	$8,455.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0037	ADMINISTRATIVE ASSISTANT IV	$8,352.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0038	ADMINISTRATIVE ASSISTANT IV	$7,583.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0039	ADMINISTRATIVE ASSISTANT IV	$7,425.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0042	ADMINISTRATIVE ASSISTANT II	$8,398.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0043	ADMINISTRATIVE ASSISTANT III	$7,325.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0044	ADMINISTRATIVE ASSISTANT II	$1,334.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0045	ADMINISTRATIVE ASSISTANT II	$6,703.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0047	ADMINISTRATIVE ASSISTANT I	$10,655.00	$480.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0048	ADMINISTRATIVE ASSISTANT II	$2,165.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0049	ADMINISTRATIVE ASSISTANT II	$5,211.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0050	ADMINISTRATIVE ASSISTANT II	$6,338.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0052	ADMINISTRATIVE ASSISTANT II	$8,243.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0053	ADMINISTRATIVE ASSISTANT II	$7,284.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0062	ASSISTANT DISTRICT ATTORNEY III	$11,614.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0066	ASSISTANT DISTRICT ATTORNEY II	$7,690.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0071	ASSISTANT DISTRICT ATTORNEY III	$16,223.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0082	ADMINISTRATIVE ASSISTANT II	$2,963.00	$480.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0083	ADMINISTRATIVE ASSISTANT I	$5,808.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0084	ADMINISTRATIVE ASSISTANT I	$4,028.00	$480.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0085	ADMINISTRATIVE ASSISTANT I	$7,090.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0087	ADMINISTRATIVE ASSISTANT I	$6,060.00	$480.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0088	ADMINISTRATIVE ASSISTANT I	$2,748.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0089	ACCOUNTS PAYABLE SPECIALIST I	$5,816.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0092	ADMINISTRATIVE ASSISTANT II	$2,545.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0109	ATTORNEY II	$6,747.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0110	ASSISTANT DISTRICT ATTORNEY III	$6,685.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0111	ATTORNEY II	$6,747.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0112	ASSISTANT DISTRICT ATTORNEY II	$6,747.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
DA INVESTIGATION HB65	113	0113	ASSISTANT DISTRICT ATTORNEY II	$3,090.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0114	ASSISTANT DISTRICT ATTORNEY III	$3,090.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0115	ASSISTANT DISTRICT ATTORNEY II	$3,090.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0116	ASSISTANT DISTRICT ATTORNEY II	$6,747.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0117	ASSISTANT DISTRICT ATTORNEY II	$3,090.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0118	ASSISTANT DISTRICT ATTORNEY II	$8,652.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0119	ACCOUNTANT III	$7,816.00	$480.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0127	PROJECTS COORDINATOR	$32,105.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0128	HUMAN RESOURCES SPECIALIST III	$32,105.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0129	INVENTORY SPECIALIST III	$37,080.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0130	SYSTEMS SUPPORT MANAGER	$82,400.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0131	ADMINISTRATIVE ASSISTANT I	$30,900.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0132	ADMINISTRATIVE ASSISTANT I	$32,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0135	ASSISTANT DISTRICT ATTORNEY II	$59,843.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0137	ASSISTANT DISTRICT ATTORNEY II	$59,843.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0138	ASSISTANT DISTRICT ATTORNEY III	$56,032.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0139	ADMINISTRATIVE ASSISTANT I	$7,812.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0143	ADMINISTRATIVE ASSISTANT I	$1,660.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0144	ADMINISTRATIVE ASSISTANT I	$2,028.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0145	ADMINISTRATIVE ASSISTANT II	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0146	ADMINISTRATIVE ASSISTANT IV	$9,041.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0147	ADMINISTRATIVE ASSISTANT I	$2,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0148	ASSISTANT DISTRICT ATTORNEY IV	$4,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0149	ASSISTANT DISTRICT ATTORNEY V	$3,530.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0150	ASSISTANT DISTRICT ATTORNEY IV	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0151	ASSISTANT DISTRICT ATTORNEY II	$3,657.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0152	ASSISTANT DISTRICT ATTORNEY III	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0153	ASSISTANT DISTRICT ATTORNEY III	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0154	ASSISTANT DISTRICT ATTORNEY III	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0155	ASSISTANT DISTRICT ATTORNEY III	$1,442.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0156	ASSISTANT DISTRICT ATTORNEY III	$1,443.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0157	ASSISTANT DISTRICT ATTORNEY III	$1,442.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0158	ASSISTANT DISTRICT ATTORNEY III	$1,442.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
DA INVESTIGATION HB65	113	0159	ASSISTANT DISTRICT ATTORNEY IV	$2,006.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0160	ASSISTANT DISTRICT ATTORNEY IV	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0161	ASSISTANT DISTRICT ATTORNEY III	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0162	ASSISTANT DISTRICT ATTORNEY III	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0163	ASSISTANT DISTRICT ATTORNEY III	$1,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0164	ASSISTANT DISTRICT ATTORNEY III	$6,037.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0168	ASSISTANT DISTRICT ATTORNEY III	$1,442.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0169	ASSISTANT DISTRICT ATTORNEY II	$1,442.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0170	ASSISTANT DISTRICT ATTORNEY III	$1,442.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0171	ASSISTANT DISTRICT ATTORNEY IV	$16,037.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0172	ASSISTANT DISTRICT ATTORNEY IV	$2,209.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0173	ASSISTANT DISTRICT ATTORNEY IV	$1,158.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0174	ASSISTANT DISTRICT ATTORNEY IV	$1,714.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0175	ASSISTANT DISTRICT ATTORNEY III	$1,561.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0176	ASSISTANT DISTRICT ATTORNEY III	$2,715.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0177	ADMINISTRATIVE ASSISTANT I	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0178	ADMINISTRATIVE ASSISTANT I	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0179	ASSISTANT DISTRICT ATTORNEY IV	$75,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0180	CRIMINAL INVESTIGATOR II	$56,650.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	A165	CRIMINAL INVESTIGATOR III	$0.00	$0.00	$0.00	$0.00	$3,600.00	$0.00
DA INVESTIGATION HB65	113	A166	CRIMINAL INVESTIGATOR II	$0.00	$0.00	$0.00	$0.00	$3,600.00	$0.00
				$1,036,095.00	**$2,880.00**	**$0.00**	**$0.00**	**$7,200.00**	**$0.00**
DA PRETRIAL INTERVENTION PRG	113	0001	ASSISTANT DISTRICT ATTORNEY V	$10,171.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0002	ASSISTANT DISTRICT ATTORNEY V	$3,876.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0003	ASSISTANT DISTRICT ATTORNEY V	$4,251.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0004	ASSISTANT DISTRICT ATTORNEY V	$2,874.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0005	ASSISTANT DISTRICT ATTORNEY II	$3,191.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0006	ASSISTANT DISTRICT ATTORNEY V	$4,744.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0007	ASSISTANT DISTRICT ATTORNEY III	$9,635.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0008	ASSISTANT DISTRICT ATTORNEY IV	$19,928.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0009	ASSISTANT DISTRICT ATTORNEY IV	$6,345.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0010	ASSISTANT DISTRICT ATTORNEY IV	$4,237.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0011	ASSISTANT DISTRICT ATTORNEY IV	$7,563.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
DA PRETRIAL INTERVENTION PRG	113	0012	ASSISTANT DISTRICT ATTORNEY IV	$4,306.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0013	ASSISTANT DISTRICT ATTORNEY IV	$6,216.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0014	ASSISTANT DISTRICT ATTORNEY II	$3,191.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0015	ASSISTANT DISTRICT ATTORNEY IV	$7,865.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0016	ASSISTANT DISTRICT ATTORNEY III	$3,532.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0017	ASSISTANT DISTRICT ATTORNEY III	$3,600.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0018	ASSISTANT DISTRICT ATTORNEY IV	$10,668.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0019	ASSISTANT DISTRICT ATTORNEY IV	$12,852.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0020	ASSISTANT DISTRICT ATTORNEY IV	$9,534.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0021	ASSISTANT DISTRICT ATTORNEY III	$8,733.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0022	ASSISTANT DISTRICT ATTORNEY IV	$14,717.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0023	ASSISTANT DISTRICT ATTORNEY IV	$49,297.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0024	ASSISTANT DISTRICT ATTORNEY III	$4,777.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0025	ASSISTANT DISTRICT ATTORNEY III	$11,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0026	ASSISTANT DISTRICT ATTORNEY III	$12,337.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0027	ASSISTANT DISTRICT ATTORNEY III	$3,191.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0028	ASSISTANT DISTRICT ATTORNEY III	$8,389.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0029	ASSISTANT DISTRICT ATTORNEY III	$13,410.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0030	ASSISTANT DISTRICT ATTORNEY III	$10,401.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0031	ASSISTANT DISTRICT ATTORNEY III	$15,335.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0032	ASSISTANT DISTRICT ATTORNEY II	$13,385.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0033	ASSISTANT DISTRICT ATTORNEY III	$13,132.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0034	ASSISTANT DISTRICT ATTORNEY II	$7,825.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$325,348.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
CC REC MGMT	113	0002	OFFICIAL RECORDS MANAGER	$50,803.00	$0.00	$0.00	$0.00	$0.00	$0.00
CC REC MGMT	113	A001	CHIEF DEPUTY II	$0.00	$0.00	$0.00	$8,000.00	$0.00	$0.00
CC REC MGMT	113	A003	ASSISTANT CHIEF DEPUTY	$0.00	$0.00	$0.00	$6,000.00	$0.00	$0.00
				$50,803.00	**$0.00**	**$0.00**	**$14,000.00**	**$0.00**	**$0.00**
COUNTY RECORDS MGMT	113	0001	RECORDS FACILITIES MANAGER	$50,803.00	$780.00	$0.00	$0.00	$0.00	$0.00
				$50,803.00	**$780.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
COURTHOUSE SECURITY	113	0001	DEPUTY SHERIFF STEP II	$45,691.00	$960.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0002	SERGEANT STEP II	$61,290.00	$900.00	$0.00	$1,200.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0003	DEPUTY SHERIFF STEP II	$45,691.00	$300.00	$0.00	$1,500.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0004	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,500.00	$0.00	$1,800.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
COURTHOUSE SECURITY	113	0005	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$960.00	$0.00	$600.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0006	SENIOR DEPUTY SHERIFF STEP IV	$52,612.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0007	DEPUTY SHERIFF STEP II	$45,691.00	$960.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0008	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$1,200.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0009	DEPUTY SHERIFF STEP I	$44,577.00	$180.00	$0.00	$1,800.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0010	SENIOR DEPUTY SHERIFF STEP III	$51,834.00	$840.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0011	SENIOR DEPUTY SHERIFF STEP I	$49,822.00	$540.00	$0.00	$1,800.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0012	DEPUTY SHERIFF STEP II	$45,691.00	$420.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0013	SECURITY SPECIALIST	$33,752.00	$480.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0015	SECURITY SPECIALIST	$33,752.00	$600.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0016	DETENTION OFFICER STEP II	$33,436.00	$480.00	$0.00	$0.00	$0.00	$0.00
				$692,862.00	**$10,380.00**	**$0.00**	**$9,900.00**	**$0.00**	**$0.00**
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	0001	CHIEF DEPUTY II	$0.00	$0.00	$0.00	$5,000.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	0003	MANAGER, MOTOR VEHICLE LICENSE SECTION	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	0005	ACCOUNTS REPORT SPECIALIST	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	0007	ACCOUNTANT III	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	0008	INTERNAL AUDITOR III	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	0009	CHIEF FRAUD INVESTIGATOR	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	0010	DEPUTY CLERK III	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
TAX OFFICE - SPECIAL VEHICLE INVENTORY	113	0011	BOOKKEEPER II	$0.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
				$0.00	**$0.00**	**$0.00**	**$23,000.00**	**$0.00**	**$0.00**
LAW LIBRARY	113	0001	LIBRARIAN	$77,101.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
LAW LIBRARY	114	0002	LIBRARY ASSISTANT	$19,445.00	$0.00	$0.00	$0.00	$0.00	$0.00
LAW LIBRARY	114	0003	CLERK I	$20,554.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$117,100.00	**$1,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
HIDTA CHAPTER 59	113	0027	CRIMINAL INVESTIGATOR II	$61,800.00	$840.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	0028	CRIMINAL INVESTIGATOR II	$61,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	G025	COMMANDER	$36,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	G026	ACCOUNTANT III	$50,783.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	G031	CRIMINAL INVESTIGATOR II	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	G033	INTELLIGENCE RESEARCH SPECIALIST	$6,665.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	G034	ADMINISTRATIVE ASSISTANT IV	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	G037	ASSISTANT COMMANDER	$11,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$231,848.00	**$840.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
D.A. STATE SUPPLEMENT	114	G019	CLERK I	$12,480.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$12,480.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
VCLG	113	G001	VICTIM ASSISTANCE COORDINATOR	$43,260.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$43,260.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
DA BORDER PROSECUTION INTIATIVE	113	0001	ASSISTANT DISTRICT ATTORNEY III	$85,000.00	$2,400.00	$0.00	$0.00	$0.00	$0.00
DA BORDER PROSECUTION INTIATIVE	113	0004	ASSISTANT DISTRICT ATTORNEY IV	$85,000.00	$5,000.00	$0.00	$0.00	$0.00	$0.00
DA BORDER PROSECUTION INTIATIVE	113	G005	ASSISTANT DISTRICT ATTORNEY III	$85,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$255,000.00	**$7,400.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
CJD-VAP	113	G001	ADVOCATE I	$33,990.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-VAP	113	G002	ADVOCATE I	$33,990.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-VAP	113	G003	ASSISTANT DISTRICT ATTORNEY II	$59,843.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$127,823.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
CJD-DVSP	113	G001	ADVOCATE I	$33,990.00	$0.00	$0.00	$0.00	$0.00	$0.00
CJD-DVSP	113	G002	ASSISTANT DISTRICT ATTORNEY III	$65,405.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$99,395.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
JAG	113	G001	COURT COORDINATOR	$49,162.00	$900.00	$0.00	$0.00	$0.00	$0.00
				$49,162.00	**$900.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
CONST PCT. 1 - TTBH	113	0001	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONST PCT. 1 - TTBH	113	0002	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$3,000.00	$0.00	$0.00
				$89,154.00	**$0.00**	**$0.00**	**$3,000.00**	**$0.00**	**$0.00**
CONST PCT 2 - TTBH	113	0001	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
CONST PCT 2 - TTBH	113	0002	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
				$89,154.00	**$0.00**	**$0.00**	**$2,700.00**	**$0.00**	**$0.00**
CONST PCT2 - TTBH VBLF	113	0001	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$44,577.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
STOP TRUANCY	113	0001	DEPUTY CONSTABLE STEP II	$45,691.00	$420.00	$0.00	$3,000.00	$0.00	$0.00
STOP TRUANCY	113	0002	DEPUTY CONSTABLE STEP II	$45,691.00	$0.00	$0.00	$0.00	$0.00	$0.00
STOP TRUANCY	113	0003	DEPUTY CONSTABLE STEP I	$49,822.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
				$141,204.00	**$420.00**	**$0.00**	**$4,200.00**	**$0.00**	**$0.00**
CONST PCT. 4 - TTBH	113	0001	DEPUTY CONSTABLE	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$44,577.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
CONST PCT4 - TTBH VBLF	113	0001	DEPUTY CONSTABLE STEP I	$44,577.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$44,577.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
URBAN COUNTY - CDBG	112	0001	DIRECTOR	$112,984.00	$840.00	$0.00	$0.00	$8,000.00	$0.00
URBAN COUNTY - CDBG	113	0004	DEPUTY DIRECTOR	$78,699.00	$1,020.00	$0.00	$0.00	$3,600.00	$0.00
URBAN COUNTY - CDBG	113	0006	MONITOR II	$51,189.00	$1,380.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
URBAN COUNTY - CDBG	113	0008	ACCOUNTANT IV	$53,562.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0010	UCP COORDINATOR I	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0011	UCP COORDINATOR I	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0012	MONITOR I	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0013	MONITOR I	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0014	UCP COORDINATOR II	$45,920.00	$840.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0015	HUMAN RESOURCES COORDINATOR II	$48,473.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0019	ACCOUNTING CLERK I	$28,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	114	0021	CUSTODIAN I	$12,480.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0022	UCP COORDINATOR I	$39,369.00	$300.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0023	CLERK III	$26,794.00	$300.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0024	CLERK II	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0025	DIRECTOR, UCP FINANCE DIVISION	$67,472.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0026	UCP COORDINATOR II	$45,920.00	$720.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0027	UCP COORDINATOR I	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0029	ACCOUNTS PAYABLE SPECIALIST III	$39,369.00	$480.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0030	ADMINISTRATIVE ASSISTANT II	$28,937.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0031	MONITOR III	$53,562.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0032	ASSISTANT DEPUTY DIRECTOR	$65,490.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$1,020,962.00	**$10,140.00**	**$0.00**	**$0.00**	**$11,600.00**	**$0.00**
URBAN COUNTY - HOME	113	0001	DIVISION DIRECTOR, UCP HOUSING	$62,475.00	$720.00	$0.00	$0.00	$2,400.00	$0.00
URBAN COUNTY - HOME	113	0002	PROGRAM COORDINATOR I	$43,503.00	$780.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - HOME	113	0003	PROGRAM SPECIALIST	$36,453.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - HOME	113	0005	CLERK III	$29,607.00	$660.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - HOME	113	0009	HOUSING SPECIALIST I	$36,453.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$208,491.00	**$2,160.00**	**$0.00**	**$0.00**	**$2,400.00**	**$0.00**
URBAN COUNTY - COLONIA	113	0001	UCP COORDINATOR II	$45,920.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$45,920.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TxCDBG DISASTER RECOVERY	113	0001	UCP COORDINATOR I	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
TxCDBG DISASTER RECOVERY	113	0002	UCP COORDINATOR I	$39,369.00	$0.00	$0.00	$0.00	$0.00	$0.00
TxCDBG DISASTER RECOVERY	113	0003	UCP COORDINATOR II	$45,920.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$124,658.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
HIDTA TASK FORCE	113	G001	COMMANDER	$67,700.00	$300.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G003	CRIMINAL INVESTIGATOR I	$60,000.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
HIDTA TASK FORCE	113	G004	CRIMINAL INVESTIGATOR II	$60,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G006	CRIMINAL INVESTIGATOR II	$60,000.00	$540.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G008	ASSISTANT COMMANDER	$69,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G009	ACCOUNTANT III	$11,217.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G010	INTELLIGENCE RESEARCH SPECIALIST	$35,885.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G011	ADMINISTRATIVE ASSISTANT IV	$42,000.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G013	CRIMINAL INVESTIGATOR II	$60,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G014	CRIMINAL INVESTIGATOR III	$64,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$529,802.00	**$3,060.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
WIC ADM	112	0001	DIRECTOR, WIC PROGRAM	$104,265.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0002	AREA COORDINATOR III	$73,912.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0003	AREA COORDINATOR II	$67,533.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0008	REGISTERED DIETITIAN II	$53,875.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0011	NUTRITIONIST II	$49,593.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0013	REGISTERED DIETITIAN I	$51,384.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0014	NUTRITIONIST I	$49,961.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0017	LICENSED VOCATIONAL NURSE II	$47,384.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0019	NUTRITIONIST I	$47,384.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0020	NUTRITIONIST I	$47,384.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0021	NUTRITIONIST I	$47,384.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0022	LICENSED VOCATIONAL NURSE II	$46,984.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0023	CLINIC MANAGER	$47,527.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0024	LICENSED VOCATIONAL NURSE II	$48,473.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0025	CLINIC MANAGER	$46,138.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0026	NUTRITIONIST I	$45,496.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0027	LICENSED VOCATIONAL NURSE II	$45,496.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0028	CLINIC MANAGER	$45,920.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0029	LICENSED VOCATIONAL NURSE II	$44,007.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0030	NUTRITIONIST I	$45,496.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0031	CLINIC MANAGER	$47,527.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0032	NUTRITIONIST I	$45,496.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0033	CLINIC MANAGER	$45,920.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0034	CLINIC MANAGER	$45,920.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0035	NUTRITIONIST I	$42,518.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0037	LICENSED VOCATIONAL NURSE II	$44,392.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0039	LICENSED VOCATIONAL NURSE II	$44,266.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0040	LICENSED VOCATIONAL NURSE II	$44,266.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0041	LICENSED VOCATIONAL NURSE II	$44,266.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0042	VENDOR LIAISON	$45,920.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0044	LICENSED VOCATIONAL NURSE II	$42,518.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0045	WIC CERTIFICATION SPECIALIST III	$40,887.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0048	WIC CERTIFICATION SPECIALIST III	$39,402.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0049	WIC CERTIFICATION SPECIALIST III	$39,402.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0050	WIC CERTIFICATION SPECIALIST III	$39,402.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0051	WIC CERTIFICATION SPECIALIST I	$29,607.00	$360.00	$0.00	$0.00	$0.00	$0.00

hidalgo county
Texas

2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
WIC ADM	113	0053	LICENSED VOCATIONAL NURSE II	$42,518.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0054	LICENSED VOCATIONAL NURSE II	$42,518.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0055	CLERK II	$24,960.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0057	CLERK V	$36,453.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0059	CLERK V	$36,453.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0060	CLERK IV	$31,252.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0061	CLERK III	$29,789.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0062	CLERK IV	$33,927.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0064	CLERK IV	$33,788.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0065	CLINIC AIDE III	$33,520.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0066	CLERK IV	$31,709.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0067	WIC CERTIFICATION SPECIALIST II	$33,440.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0068	WIC CERTIFICATION SPECIALIST II	$32,499.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0069	CLERK III	$26,794.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0070	CLERK IV	$31,252.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0071	WIC CERTIFICATION SPECIALIST I	$31,776.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0073	WIC CERTIFICATION SPECIALIST I	$31,603.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0074	WIC CERTIFICATION SPECIALIST I	$31,603.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0075	CLERK IV	$31,252.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0076	CLERK IV	$31,252.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0078	CLERK IV	$31,252.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0079	WIC CERTIFICATION SPECIALIST I	$30,546.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0080	WIC CERTIFICATION SPECIALIST I	$28,670.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0081	CLERK III	$29,911.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0082	CLINIC AIDE III	$26,794.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0083	CLERK III	$26,794.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0084	WIC CERTIFICATION SPECIALIST I	$30,587.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0085	CLERK III	$26,794.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0087	CLINIC AIDE III	$28,670.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0088	CLINIC AIDE III	$28,670.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0089	WIC CERTIFICATION SPECIALIST I	$28,670.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0090	CLERK III	$28,670.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0091	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0092	CLERK III	$27,732.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0095	CLINIC AIDE III	$27,732.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0096	CLERK III	$26,794.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0097	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0098	CLINIC AIDE II	$24,960.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0099	CLINIC AIDE II	$26,189.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0100	CLERK II	$26,189.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0101	CLINIC AIDE II	$26,189.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0102	CLERK II	$25,571.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0103	CLERK II	$25,434.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0104	CLERK II	$25,384.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0105	CLERK II	$24,960.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0106	CLERK II	$24,960.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0107	CLERK II	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0108	CLERK I	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0109	CLINIC AIDE I	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0110	CLERK II	$24,960.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0112	CLERK II	$24,960.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0113	CLERK II	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0114	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0115	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0116	CLERK II	$24,960.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0117	CLERK II	$24,960.00	$780.00	$0.00	$0.00	$0.00	$0.00

hidalgo county
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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
WIC ADM	113	0119	CLERK II	$24,960.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0120	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0121	CLERK II	$24,960.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0123	CLERK II	$24,960.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0124	CLERK II	$24,960.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0125	CLERK II	$24,960.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0126	CLERK II	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0127	CLERK II	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0129	CLERK II	$24,960.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0130	CLERK II	$24,960.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0132	CLERK II	$24,960.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0134	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0135	CUSTODIAN II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0136	CLERK II	$24,960.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0138	CLERK II	$24,960.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0139	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0140	CLERK II	$24,960.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0141	CUSTODIAN II	$24,960.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0143	CLERK II	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0144	CLERK II	$24,960.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0145	CLERK II	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0146	CLERK II	$24,960.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0147	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0148	CLINIC AIDE II	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0149	CUSTODIAN II	$24,960.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0151	CLERK I	$24,960.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0152	CLERK II	$24,960.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0155	CLERK II	$24,960.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0156	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0158	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0159	CLERK II	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0160	CLINIC AIDE II	$24,960.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0161	CLINIC AIDE I	$24,960.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0162	CLINIC AIDE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0163	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0165	CLINIC AIDE II	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0166	CLERK II	$24,960.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0167	CLERK I	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0168	CLINIC AIDE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0169	CLINIC AIDE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0170	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0171	CLINIC AIDE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0172	CLERK II	$24,960.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0174	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0175	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0176	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0177	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0179	CLINIC AIDE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0180	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0181	CLINIC AIDE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0182	CLINIC AIDE I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0185	CUSTODIAN I	$24,521.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0186	CUSTODIAN I	$24,521.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0187	CUSTODIAN I	$19,695.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0188	CUSTODIAN I	$24,521.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0191	CUSTODIAN I	$24,521.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0192	CUSTODIAN I	$21,074.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0193	CUSTODIAN I	$21,074.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0194	CUSTODIAN I	$19,695.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0195	CUSTODIAN I	$19,695.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0196	CUSTODIAN I	$19,695.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0197	CUSTODIAN I	$21,763.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0198	NUTRITIONIST I	$45,496.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0199	NUTRITIONIST I	$45,496.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0200	AREA COORDINATOR I	$59,186.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0201	LICENSED VOCATIONAL NURSE II	$42,518.00	$480.00	$0.00	$0.00	$0.00	$0.00

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2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
WIC ADM	113	0202	LICENSED VOCATIONAL NURSE II	$42,518.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0204	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0206	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0207	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0209	CLINIC AIDE I	$24,960.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0211	CUSTODIAN I	$24,960.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0212	REGISTERED DIETITIAN I	$49,134.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0213	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0214	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0215	CLERK I	$24,960.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0216	NUTRITIONIST I	$45,496.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0222	CUSTODIAN II	$25,384.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0223	CLINIC AIDE I	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0224	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0226	REGISTERED DIETITIAN I	$47,527.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0227	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0228	CLERK I	$24,960.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0231	ADMINISTRATIVE ASSISTANT III	$36,116.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0234	CUSTODIAN II	$25,384.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0235	CLERK I	$24,960.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0236	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0238	CUSTODIAN I	$19,695.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0239	CLERK I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0242	NUTRITIONIST II	$49,593.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0244	CLERK IV	$31,252.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0246	PEER COUNSELOR MANAGER	$28,937.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0248	CLINIC MANAGER	$45,920.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0249	CLINIC MANAGER	$45,920.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0250	CLINIC MANAGER	$45,920.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0251	COORDINATOR V	$61,800.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0252	COORDINATOR V	$61,800.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0253	GRANTS ACCOUNTING SUPERVISOR	$61,800.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0254	REGISTERED DIETITIAN II	$53,875.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0255	ADMINISTRATIVE ASSISTANT IV	$39,140.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0256	ADMINISTRATIVE ASSISTANT IV	$39,140.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0257	MAINTENANCE IV	$33,752.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0258	EXECUTIVE ASSISTANT III	$52,073.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
				$6,376,312.00	**$113,400.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
WIC B/F PRG	113	0001	PEER COUNSELOR II	$25,830.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0004	PEER COUNSELOR II	$25,677.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0005	PEER COUNSELOR II	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0007	PEER COUNSELOR II	$24,960.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0008	PEER COUNSELOR II	$24,960.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0009	PEER COUNSELOR II	$25,677.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0011	PEER COUNSELOR I	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0014	PEER COUNSELOR I	$24,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0015	PEER COUNSELOR I	$24,960.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0016	PEER COUNSELOR I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0017	PEER COUNSELOR I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0018	PEER COUNSELOR I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0021	PEER COUNSELOR I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0022	PEER COUNSELOR I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0025	COMMUNITY PEER COUNSELOR	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0026	COMMUNITY PEER COUNSELOR	$26,794.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0027	COMMUNITY PEER COUNSELOR	$26,794.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0030	PEER COUNSELOR II	$25,677.00	$360.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
WIC B/F PRG	113	0031	COMMUNITY PEER COUNSELOR	$27,732.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0033	COMMUNITY PEER COUNSELOR	$26,794.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0034	PEER COUNSELOR I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$537,289.00	**$7,260.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
WIC REGISTERED DIETICIAN	113	0001	REGISTERED DIETITIAN I	$45,920.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$45,920.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
LACTATION SERVICES	113	0001	INTERNATIONAL BOARD CERTIFIED LACTATION CONSULTANT	$47,380.00	$540.00	$0.00	$0.00	$0.00	$0.00
				$47,380.00	**$540.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
LACTATION CENTER	113	0001	REGISTERED NURSE IBCL CONSULTANT	$89,981.00	$0.00	$0.00	$0.00	$0.00	$0.00
LACTATION CENTER	113	0002	PEER COUNSELOR MANAGER	$28,836.00	$720.00	$0.00	$0.00	$0.00	$0.00
LACTATION CENTER	113	0003	PEER COUNSELOR I	$24,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
LACTATION CENTER	113	0004	PEER COUNSELOR I	$24,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
LACTATION CENTER	114	0005	CUSTODIAN I	$12,480.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$181,217.00	**$1,080.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
WIC LAC SUPP CENTER	113	0001	INTERNATIONAL BOARD CERTIFIED LACTATION CONSULTANT	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$50,000.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
WIC PEER DAD	114	0001	PEER DAD	$19,853.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$19,853.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
H.D. ADM	113	0003	REGISTERED NURSE IV	$1,975.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	0023	EMR/DATABASE SYSTEM ANALYST	$3,435.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G002	TVFC ASSISTANT PROGRAM MANAGER	$2,979.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G004	LICENSED VOCATIONAL NURSE III-13	$1,875.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G005	LICENSED VOCATIONAL NURSE III-13	$1,875.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G006	LICENSED VOCATIONAL NURSE III-13	$1,874.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G007	LICENSED VOCATIONAL NURSE III-13	$1,641.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G008	LICENSED VOCATIONAL NURSE II	$1,498.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G010	LICENSED VOCATIONAL NURSE II	$1,498.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G012	OUTREACH SPECIALIST I	$1,237.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G013	OUTREACH SPECIALIST I	$1,202.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G014	ASSISTANT TB RECORDS MANAGER	$1,180.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G015	COMMUNITY SERVICE AIDE	$1,089.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G016	COMMUNITY SERVICE AIDE	$1,166.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G017	OUTREACH SPECIALIST I	$37.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G018	OUTREACH SPECIALIST II	$1,022.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G019	OUTREACH SPECIALIST I	$900.00	$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	G022	REGISTERED NURSE V	$1,879.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$28,377.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
OPHP-LPH	113	G003	PUBLIC HEALTH SPECIALIST	$17,530.00	$0.00	$0.00	$0.00	$0.00	$0.00

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OPHP-LPH	113	G006	SYSTEM SUPPORT SPECIALIST I	$42,518.00	$540.00	$0.00	$0.00	$0.00	$0.00
				$60,048.00	**$540.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
T.B. CONTROL	113	G001	LICENSED VOCATIONAL NURSE III-13	$37,468.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G002	OUTREACH SPECIALIST I	$24,753.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G004	BILLING SPECIALIST II	$25,659.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G005	BILLING SPECIALIST II	$25,659.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G006	TB PROGRAM MANAGER	$72,870.00	$300.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G008	TB REGISTERED NURSE	$62,475.00	$300.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G009	CLERK III	$27,120.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G010	LIMITED MEDICAL RADIOLOGIC TECHNOLOGIST	$36,453.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G011	LICENSED VOCATIONAL NURSE III-13	$49,593.00	$540.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G012	CLERK III	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G013	TB OUTREACH WORKER/MEDICAL ASSISTANT	$30,546.00	$840.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G014	TB OUTREACH WORKER/MEDICAL ASSISTANT	$30,546.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$449,936.00	**$3,360.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TDH T.B.ELIM	113	G002	LICENSED VOCATIONAL NURSE III-13	$37,468.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G003	LICENSED VOCATIONAL NURSE III-13	$37,468.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G004	LICENSED VOCATIONAL NURSE III-13	$37,468.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G005	LICENSED VOCATIONAL NURSE III-13	$32,877.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G006	OUTREACH SPECIALIST I	$24,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G007	ASSISTANT TB RECORDS MANAGER	$23,654.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G008	OUTREACH SPECIALIST I	$24,214.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G009	OUTREACH SPECIALIST II	$20,415.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G010	OUTREACH SPECIALIST I	$18,046.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G011	OUTREACH SPECIALIST I	$13,947.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G012	CLERK III	$26,794.00	$480.00	$0.00	$0.00	$0.00	$0.00
				$296,359.00	**$480.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
IMM DIV LOCAL	113	0001	TEXAS VACCINES FOR CHILDREN EDUCATOR	$45,920.00	$420.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0003	OUTREACH SPECIALIST II	$30,964.00	$360.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0004	OUTREACH SPECIALIST II	$31,140.00	$660.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0005	OUTREACH SPECIALIST II	$31,140.00	$480.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0014	LICENSED VOCATIONAL NURSE II	$46,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0015	OUTREACH SPECIALIST II	$31,140.00	$420.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0016	COMMUNITY SERVICE AIDE	$30,964.00	$600.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0017	LICENSED VOCATIONAL NURSE II	$42,518.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G002	TVFC ASSISTANT PROGRAM MANAGER	$39,540.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G006	LICENSED VOCATIONAL NURSE II	$29,934.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G008	LICENSED VOCATIONAL NURSE II	$29,934.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G010	COMMUNITY SERVICE AIDE	$28,994.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G011	COMMUNITY SERVICE AIDE	$28,969.00	$480.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
IMM DIV LOCAL	113	G012	COMMUNITY SERVICE AIDE	$27,096.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G013	COMMUNITY SERVICE AIDE	$28,994.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$503,387.00	**$3,420.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
INFECTIOUS DISEASE	113	G001	EPIDEMIOLOGIST II	$51,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$51,500.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
IDCU/EBOLA	113	G001	EPIDEMIOLOGIST II	$55,620.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$55,620.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PHEP GRANT	113	0001	PUBLIC HEALTH PREPARATION COORDINATOR	$62,990.00	$840.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0005	PUBLIC HEALTH PLANNER	$46,138.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0007	LICENSED VOCATIONAL NURSE II	$46,138.00	$840.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0008	LICENSED VOCATIONAL NURSE II	$46,138.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0011	HEALTH TECHNICIAN	$32,346.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0014	ASSISTANT PUBLIC HEALTH PREPAREDNESS COORDINATOR	$46,138.00	$480.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0015	PUBLIC HEALTH SPECIALIST	$36,453.00	$960.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0016	STRATEGIC NATIONAL STOCKPILE COORDINATOR	$42,518.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0019	PUBLIC HEALTH SPECIALIST	$36,453.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$395,312.00	**$4,200.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
CHILD HEALTH SERVICES GRANT	113	G002	CLERK II	$20,967.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$20,967.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PRENATAL SERVICES	113	0003	CLINIC AIDE II	$19,729.00	$0.00	$0.00	$0.00	$0.00	$0.00
PRENATAL SERVICES	113	G004	CLERK II	$19,967.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$39,696.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TJJD-A-BASIC CI	113	7001	PROBATION OFFICER	$53,854.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
TJJD-A-BASIC CI	113	7002	PROBATION OFFICER	$48,637.00	$780.00	$0.00	$0.00	$0.00	$0.00
TJJD-A-BASIC CI	113	7003	PROBATION OFFICER	$54,402.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
TJJD-A-BASIC CI	113	7004	PROBATION OFFICER	$47,786.00	$660.00	$0.00	$0.00	$0.00	$0.00
TJJD-A-BASIC CI	113	7005	PROBATION OFFICER	$52,699.00	$960.00	$0.00	$0.00	$0.00	$0.00
TJJD-A-BASIC CI	113	7006	ASSISTANT INTAKE PROBATION OFFICER	$43,133.00	$360.00	$0.00	$0.00	$0.00	$0.00
				$300,511.00	**$5,100.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TJJD-A BASIC DS	113	7101	PROBATION OFFICER	$44,245.00	$360.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7102	PROBATION OFFICER	$47,786.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7103	PROBATION OFFICER	$53,304.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7104	PROBATION OFFICER	$49,462.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7105	PROBATION OFFICER	$47,786.00	$660.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7106	PROBATION OFFICER	$44,245.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7107	PROBATION OFFICER	$44,245.00	$300.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7108	PROBATION OFFICER	$43,147.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7109	PROBATION OFFICER	$45,343.00	$780.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7110	PROBATION OFFICER	$44,245.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A BASIC DS	113	7111	PROBATION OFFICER	$43,147.00	$420.00	$0.00	$0.00	$0.00	$0.00
				$506,955.00	**$4,740.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TJJD-A BASIC COMM BASED GEN	113	7401	ASSISTANT COMMUNITY RELATIONS COORDINATOR	$54,402.00	$960.00	$0.00	$0.00	$0.00	$0.00
				$54,402.00	**$960.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TJJD-M SNDP CBMH	113	7501	PROBATION OFFICER	$32,545.00	$0.00	$0.00	$0.00	$0.00	$0.00

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TJJD-M SNDP CBMH	113	7502	PROBATION OFFICER	$32,545.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$65,090.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TJJD-A MENTAL CBMH	113	7501	MENTAL HEALTH COUNSELOR/COORDINATOR	$56,895.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A MENTAL CBMH	113	7502	MENTAL HEALTH COUNSELOR	$53,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A MENTAL CBMH	113	7503	MENTAL HEALTH COUNSELOR	$53,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$164,815.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TJJD-A PRE&POST ADJ PAS	113	7801	PROBATION OFFICER	$46,168.00	$600.00	$0.00	$0.00	$0.00	$0.00
TJJD-A PRE&POST ADJ PAS	113	7802	PROBATION OFFICER	$46,434.00	$360.00	$0.00	$0.00	$0.00	$0.00
TJJD-A PRE&POST ADJ PAS	113	7803	PROBATION OFFICER	$43,863.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$136,465.00	**$960.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
IV-E FOSTER CARE DS	113	7101	PROBATION OFFICER	$41,688.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-E FOSTER CARE DS	113	7102	PROBATION OFFICER	$45,532.00	$660.00	$0.00	$0.00	$0.00	$0.00
IV-E FOSTER CARE DS	113	7103	PROBATION OFFICER	$45,343.00	$540.00	$0.00	$0.00	$0.00	$0.00
IV-E FOSTER CARE DS	113	7104	PROBATION OFFICER	$43,147.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$175,710.00	**$1,200.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
IV-E FOSTER CARE DET PRE	113	7901	ASSISTANT COOK	$25,492.00	$0.00	$0.00	$0.00	$0.00	$0.00
				$25,492.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
JAIL COMMISSARY	113	0002	INMATE INTERVENTION SPECIALIST	$47,527.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0004	CLERK III	$26,958.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0005	CLERK III	$26,958.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0006	CLERK III	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0007	CLERK III	$26,958.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0008	CLERK III	$26,958.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0009	CLERK III	$26,794.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0011	COMMISSARY SUPERVISOR	$36,453.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0013	CLERK III	$26,794.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0014	CLERK III	$26,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0015	DETENTION OFFICER STEP I	$32,305.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0016	ACCOUNTANT IV	$24,645.00	$138.03	$0.00	$0.00	$0.00	$0.00
				$355,938.00	**$3,918.03**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
HEALTH BENEFITS ADM	113	0007	ADMINISTRATIVE ASSISTANT II	$34,003.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0008	DIRECTOR, EMPLOYEE BENEFITS DIVISION	$72,870.00	$900.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0009	CLERK IV	$32,346.00	$780.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0010	ADMINISTRATIVE ASSISTANT II	$29,230.00	$600.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0011	EMPLOYEE BENEFITS SPECIALIST II	$45,496.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0012	ACCOUNTANT IV	$53,562.00	$780.00	$0.00	$0.00	$0.00	$0.00
				$267,507.00	**$4,860.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
WORKER'S COMP ADM	113	0008	CLAIMS INVESTIGATOR II	$49,593.00	$780.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM	113	0009	WORKERS COMPENSATION SPECIALIST II	$42,518.00	$300.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM	113	0010	WORKERS COMPENSATION SPECIALIST I	$36,453.00	$780.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM	113	0011	WORKERS COMPENSATION SPECIALIST I	$36,453.00	$960.00	$0.00	$0.00	$0.00	$0.00

hidalgo county
Texas

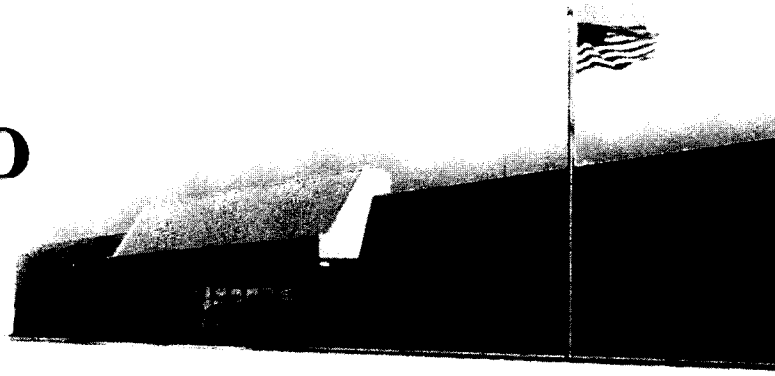
2017 PROPOSED SALARY SCHEDULE

Department Name	Obj	Slot	Position Title	2017 Proposed Salary	Long	Int	Supp	Auto	Cloth
WORKER'S COMP ADM	113	0012	CLAIMS INVESTIGATOR I	$42,518.00	$300.00	$0.00	$0.00	$0.00	$0.00
				$207,535.00	**$3,120.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Office of Tax Assessor - Collector

COUNTY of HIDALGO

Pablo "Paul" Villarreal, Jr. RTA



P.O. Box 178
Edinburg, Texas 78540-0178
Ph. (956) 318-2157
Fax (956) 318-2733
www.hidalgocountytax.org

September 20, 2016

Sergio Cruz
Hidalgo County Budget Officer
2818 South Business Highway 281
Edinburg, Texas 78539

Re: 2017 Special Inventory Budget

Dear Mr. Cruz,

As per Local Government Code Section 111.095, the Tax Assessor-Collector is required to file a special funds budget with the County Budget Officer at least 60 days before the first day of the County's fiscal year. Please note that these are dedicated funds and have limited use; therefore, all unexpended funds remaining in this budget will rollover to the next fiscal year.

We appreciate your assistance on this matter. If you have any questions, please contact Eva Mireles, Chief of Operations at (956) 318-2157, ext. 4730, or me at ext. 4704.

Respectfully,

Pablo "Paul" Villarreal Jr., PCC
Tax Assessor-Collector

Cc: Ray Eufracio, Hidalgo County Auditor

2804 S. Bus. Hwy 281 • Edinburg, Texas 78539

Hidalgo County, Texas
Tax Assessor-Collector
September 20, 2016

Account: 1246-415-15-140-003-0-xxx
Fund: Special Inventory
Department No. 140

2017 Budget Appropriation Detail

Fund Income:			
2017 Estimated Revenues		$	92,400.00
2017 Revenues Pending Certification			(92,400.00)
2016 Roll Over Funds			102,377.67
Total Funds Available		$	102,377.67

Fund Expenses:			
Obj. #			
113	REG. F/T EMPLOYEES	$	-
117	SUPPLEMENTAL PAY		23,000.00
211	HEALTH INSURANCE		2,445.06
212	LIFE INSURANCE		14.58
220	FICA		1,759.50
230	RETIREMENT		2,638.10
250	UNEMPLOYMENT COMP		138.00
260	WORKERS COMP		134.00
442	EQUIP & VEHICLE RENT		8,000.00
550	PRINTING & BINDING		20,000.00
583	TRAVEL OUT OF COUNTY		8,000.00
584	REGISTRATION FEES		8,000.00
660	FURN & EQUIP CNTRLD		28,248.43
Total Budgeted Funds		$	102,377.67

Hidalgo County Clerk's Records Archive Plan

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Transportation service, including fuel, maintenance, and repairs.

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

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

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

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

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

Hidalgo County District Clerk Office

District Court Records Archive Preservation & Restoration Plan

Texas Government Code § 51.305

Revised: March 22, 2016

Executive Summary

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

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

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

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

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

Government Code § 51.305 defines the above mentioned as follows:

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

Current state and inventory of Records Archive

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

Goal

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

By transitioning to a digitized/electronic format we foresee:

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

Scope

The scope of this document includes the following:

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

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

Restoration & Preservation Plan

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

The proposed procedure is as follows:

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

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

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

Expenditures may include but are not limited to:

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

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Prepared By:
Department of Budget & Management
September 20, 2016