

Johnson County
Fiscal Year 2022-2023
Amended Proposed Budget Cover Page

This budget will raise more total property taxes than last year's budget by an amount of \$8,910,511.00 or 15.18 percent, and of that amount, \$3,308,963.00 is tax revenue to be raised from new property added to the tax roll this year

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by Johnson County last year to the taxes proposed to be imposed on the average residence homestead by Johnson County this year.

	2021	2022	Change
Total tax rate (per \$100 of value)	\$0.420000	\$0.415000	decrease of -0.005000, or -1.19%
Average homestead taxable value	\$189,405	\$226,415	increase of 37,010, or 19.54%
Tax on average homestead	\$795.50	\$939.62	increase of 144.12, or 18.12%
Total tax levy on all properties	\$58,698,892	\$67,609,403	increase of 8,910,511, or 15.18%

No-New-Revenue Maintenance and Operations Rate Adjustments

Indigent Defense Compensation Expenditures

The Johnson County spent \$1,724,510 from July 1, 2021 to June 30, 2022 to provide appointed counsel for indigent individuals in criminal or civil proceedings in accordance with the schedule of fees adopted under Article 26.05, Code of Criminal Procedure and to fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure, less the amount of any state grants received. For the current tax year, the amount of increase above last year's indigent defense compensation expenditures is \$413,997. This increased the no-new-revenue maintenance and operations rate by \$0.000423/\$100.

For assistance with tax calculations, please contact the tax assessor for Johnson County at 817-558-0122 or jcto@johnsoncountytexas.org, or visit johnson.truthintaxes.com for more information.

JOHNSON COUNTY AMENDED PROPOSED BUDGET FISCAL YEAR 2022-2023

Segments/Accounts	Budget Request
REVENUE	
0100 : General Fund	
0000 : Used For Assets, Liab, Rev	
0100-0000-41100-GG : Current Taxes	66,164,219.00
0100-0000-41200-GG : Delinquent Taxes	875,000.00
0100-0000-42200-GG : Highway Tax Fees	2,005,000.00
0100-0000-43100-GG : T P EFF Adm Justice 10 Pct	300.00
0100-0000-43110-GG : T P General Approp 40 Pct	1,000.00
0100-0000-43111-GG : Time Payment Fee (\$15)	7,000.00
0100-0000-43120-AJ : Somervell County	89,150.00
0100-0000-43170-LE : Warrant Fee Contracts (SO)	7,300.00
0100-0000-43180-GG : State Reimbursement IG	70,000.00
0100-0000-43200-LE : State Reimbursement Pros Longevity	45,000.00
0100-0000-43210-AJ : Indigent Defense Grant	96,500.00
0100-0000-43240-LE : County Attorney State Supplement	42,000.00
0100-0000-43243-GG : County Judge State Supplement TXGC26.006	25,200.00
0100-0000-43350-AJ : CCL Judges State Reimb	168,000.00
0100-0000-43410-GG : State Shared Rev Mixed Drink	264,000.00
0100-0000-43460-LE : 911 Emergency Management	30,770.00
0100-0000-43520-GG : PILT Program Payments	1,400.00
0100-0000-43580-LE : State Reimbursement LE	30,140.00
0100-0000-43640-LE : SRO Cleburne ISD	180,612.00
0100-0000-44040-GG : Constable Fees	373,000.00
0100-0000-44045-GG : Bailiff Fees	83,500.00
0100-0000-44050-GG : County Attorney Fees	7,100.00
0100-0000-44060-GG : County Clerk Fees	1,500,000.00
0100-0000-44070-GG : County Judge Fees	25.00
0100-0000-44080-GG : County Sheriff Fees	89,000.00
0100-0000-44090-GG : State Service Fees	43,100.00
0100-0000-44110-GG : Credit Card Handling Fees	12,700.00
0100-0000-44130-AJ : District Clerk Fees	235,700.00
0100-0000-44140-MR : County Clerk Passport Fees	81,700.00
0100-0000-44151-AJ : JP 1 Fees	43,800.00
0100-0000-44152-AJ : JP 2 Fees	50,000.00

0100-0000-44153-AJ : JP 3 Fees	43,200.00
0100-0000-44154-AJ : JP 4 Fees	25,700.00
0100-0000-44161-AJ : JP 1 Fines	73,400.00
0100-0000-44162-AJ : JP 2 Fines	44,800.00
0100-0000-44163-AJ : JP 3 Fines	114,700.00
0100-0000-44164-AJ : JP 4 Fines	51,200.00
0100-0000-44210-GG : Public Works Dept Fees	636,000.00
0100-0000-44230-AJ : Attorney Fees Reimbursement	149,000.00
0100-0000-44250-GG : Tax Assessor Collector Fees	1,145,000.00
0100-0000-44255-GG : Child Safety Fees	229,500.00
0100-0000-44280-GG : Reimbursements	3,000.00
0100-0000-44290-LE : Transport of State Inmates Reimbursement	25,000.00
0100-0000-44300-LE : Inmate Medical Reimbursements	7,000.00
0100-0000-44310-LE : Detention Fees	30,000.00
0100-0000-44315-LE : Federal Detention Fees	9,212,000.00
0100-0000-44330-GG : Pay Phone Commission	357,000.00
0100-0000-44340-LE : Estray Expense Reimbursement	7,000.00
0100-0000-44345-GG : Child Safety Fee Commission (10%)	25,500.00
0100-0000-44350-GG : Vending Machine Commission	2,100.00
0100-0000-44360-LE : SCAAP	55,000.00
0100-0000-44370-LE : Bail Bond Application Fees	2,400.00
0100-0000-44500-CR : Park Fees	126,400.00
0100-0000-44910-AJ : Jury Fee (LGC 134.154, 135.156)	12,000.00
0100-0000-44950-GG : Mass Gathering Permit	26,000.00
0100-0000-45010-AJ : Bond Forfeitures	40,000.00
0100-0000-45020-AJ : County and District Court Fines	470,000.00
0100-0000-45100-MR : Restitution	500.00
0100-0000-46000-IN : Interest Revenue	70,000.00
0100-0000-46050-MR : Investment Income MBS	300,000.00
0100-0000-46052-MR : Investment Income AFS	24,000.00
0100-0000-47000-MR : Miscellaneous Revenue	90,000.00
0100-0000-47050-MR : Unclaimed Property Capital Credits	280,000.00
0100-0000-47200-GG : Lease Rent	7,680.00
0100-0000-47230-MR : Royalty	15,000.00
0100-0000-47250-GG : Interlocal Agreements	686,973.00
0100-0000-47258-LE : Interlocal Mental Health Transport	5,000.00
0100-0000-47300-MR : Disposal Of Non Cap Assets	8,000.00
0100-0000-47310-MR : Disposal Of Capital Assets	10,000.00
0100-0000-47340-MR : Sale Of Estray Animals	6,000.00
0100-0000-47900-MR : Stale Dated Checks	2,500.00
0100-0000-48010-00 : Inmate Commissary Transfers	593,537.00
0100-0000-48040-00 : 18th Judicial Attorney Supp Salary Transfers	21,964.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-87,656,270.00
SubTotal : 0100 : General Fund	-87,656,270.00

0110 : Health Reimbursement Account

0000 : Used For Assets, Liab, Rev

0110-0000-48000-00 : Transfers From Other Funds	286,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-286,000.00
SubTotal : 0110 : Health Reimbursement Account	-286,000.00

0140 : Law Library

0000 : Used For Assets, Liab, Rev	
0140-0000-44190-GG : Law Library Fees	113,200.00
0140-0000-46000-IN : Interest Revenue	100.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-113,300.00
SubTotal : 0140 : Law Library	-113,300.00

0150 : Road and Bridge Pct 1

0000 : Used For Assets, Liab, Rev	
0150-0000-41100-GG : Current Taxes	2,178,276.00
0150-0000-41200-GG : Delinquent Taxes	19,000.00
0150-0000-42100-HS : Road and Bridge License Fees	426,000.00
0150-0000-42200-HS : Highway Tax Fees	91,000.00
0150-0000-42315-HS : Lateral Road Income - State Funding	17,500.00
0150-0000-43010-HS : Culvert Reimbursement	7,000.00
0150-0000-46000-IN : Interest Revenue	2,000.00
0150-0000-46050-MR : Investment Income MBS	6,000.00
0150-0000-47000-MR : Miscellaneous Revenue	25,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,771,776.00
SubTotal : 0150 : Road and Bridge Pct 1	-2,771,776.00

0160 : Road and Bridge Pct 2

0000 : Used For Assets, Liab, Rev	
0160-0000-41100-GG : Current Taxes	2,004,014.00
0160-0000-41200-GG : Delinquent Taxes	18,000.00
0160-0000-42100-HS : Road and Bridge License Fees	391,000.00
0160-0000-42200-HS : Highway Tax Fees	89,000.00
0160-0000-42315-HS : Lateral Road Income - State Funding	16,500.00
0160-0000-43010-HS : Culvert Reimbursement	3,500.00
0160-0000-46000-IN : Interest Revenue	6,500.00
0160-0000-46050-MR : Investment Income MBS	7,000.00
0160-0000-47000-MR : Miscellaneous Revenue	2,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,537,514.00
SubTotal : 0160 : Road and Bridge Pct 2	-2,537,514.00

0170 : Road and Bridge Pct 3

0000 : Used For Assets, Liab, Rev	
0170-0000-41100-GG : Current Taxes	2,178,276.00
0170-0000-41200-GG : Delinquent Taxes	21,200.00
0170-0000-42100-HS : Road and Bridge License Fees	425,000.00
0170-0000-42200-HS : Highway Tax Fees	90,000.00
0170-0000-42315-HS : Lateral Road Income - State Funding	16,500.00
0170-0000-43010-HS : Culvert Reimbursement	9,500.00

0170-0000-46000-IN : Interest Revenue	3,200.00
0170-0000-46050-MR : Investment Income MBS	6,200.00
0170-0000-47000-MR : Miscellaneous Revenue	35,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,784,876.00
SubTotal : 0170 : Road and Bridge Pct 3	-2,784,876.00
0180 : Road and Bridge Pct 4	
0000 : Used For Assets, Liab, Rev	
0180-0000-41100-GG : Current Taxes	2,352,538.00
0180-0000-41200-GG : Delinquent Taxes	23,000.00
0180-0000-42100-HS : Road and Bridge License Fees	452,000.00
0180-0000-42200-HS : Highway Tax Fees	100,000.00
0180-0000-42315-HS : Lateral Road Income - State Funding	17,500.00
0180-0000-43010-HS : Culvert Reimbursement	14,600.00
0180-0000-46000-IN : Interest Revenue	1,300.00
0180-0000-46050-MR : Investment Income MBS	8,000.00
0180-0000-47000-MR : Miscellaneous Revenue	25,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,993,938.00
SubTotal : 0180 : Road and Bridge Pct 4	-2,993,938.00
0212 : Records Mgmt & Preservation - County Clerk	
0000 : Used For Assets, Liab, Rev	
0212-0000-44222-GG : Records Mgmt & Preservation Fee (LGC 135.154)	35,629.00
0212-0000-46000-IN : Interest Revenue	950.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-36,579.00
SubTotal : 0212 : Records Mgmt & Preservation - County Clerk	-36,579.00
0214 : Records Mgmt & Preservation - District Clerk	
0000 : Used For Assets, Liab, Rev	
0214-0000-44222-GG : Records Mgmt & Preservation Fee (LGC 135.154)	70,178.00
0214-0000-46000-IN : Interest Revenue	80.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-70,258.00
SubTotal : 0214 : Records Mgmt & Preservation - District Clerk	-70,258.00
0216 : Record Mgmt & Preservation - Recording	
0000 : Used For Assets, Liab, Rev	
0216-0000-44220-GG : Records Mgmt & Preservation Fee (LGC 118.0216)	477,940.00
0216-0000-46000-IN : Interest Revenue	600.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-478,540.00
SubTotal : 0216 : Record Mgmt & Preservation - Recording	-478,540.00
0225 : Vital Statistics Preservation	
0000 : Used For Assets, Liab, Rev	
0225-0000-44270-GG : Vital Statistics Preservation	9,908.00
0225-0000-46000-IN : Interest Revenue	100.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-10,008.00
SubTotal : 0225 : Vital Statistics Preservation	-10,008.00

0240 : Election Services Contract	
0000 : Used For Assets, Liab, Rev	
0240-0000-46000-IN : Interest Revenue	2,300.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,300.00
SubTotal : 0240 : Election Services Contract	-2,300.00
0260 : District Attorney -- Forfeitures	
0000 : Used For Assets, Liab, Rev	
0260-0000-46000-IN : Interest Revenue	300.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-300.00
SubTotal : 0260 : District Attorney -- Forfeitures	-300.00
0280 : Sheriff -- Forfeitures	
0000 : Used For Assets, Liab, Rev	
0280-0000-46000-IN : Interest Revenue	25.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-25.00
SubTotal : 0280 : Sheriff -- Forfeitures	-25.00
0300 : STOP SCU -- Forfeitures	
0000 : Used For Assets, Liab, Rev	
0300-0000-46000-IN : Interest Revenue	1,200.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,200.00
SubTotal : 0300 : STOP SCU -- Forfeitures	-1,200.00
0330 : Juvenile Justice Alternative Education	
0000 : Used For Assets, Liab, Rev	
0330-0000-43220-AJ : TJJJ State Funding	190,000.00
0330-0000-46000-IN : Interest Revenue	200.00
0330-0000-48000-00 : Transfers From Other Funds	190,800.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-381,000.00
SubTotal : 0330 : Juvenile Justice Alternative Education	-381,000.00
0340 : Truancy Prevention and Diversion Fund	
0000 : Used For Assets, Liab, Rev	
0340-0000-44000-AJ : Juvenile Case Manager Fees	12,000.00
0340-0000-46000-IN : Interest Revenue	100.00
0340-0000-48000-00 : Transfers From Other Funds	53,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-65,100.00
SubTotal : 0340 : Truancy Prevention and Diversion Fund	-65,100.00
0350 : Juvenile Probation Fees	
0000 : Used For Assets, Liab, Rev	
0350-0000-44010-AJ : Juvenile Probation Fees	7,500.00
0350-0000-46000-IN : Interest Revenue	1,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-8,500.00
SubTotal : 0350 : Juvenile Probation Fees	-8,500.00

0360 : Justice Court Pct 1 Assistance & Technology	
0000 : Used For Assets, Liab, Rev	
0360-0000-44260-AJ : Technology Fees	2,650.00
0360-0000-46000-IN : Interest Revenue	400.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,050.00
SubTotal : 0360 : Justice Court Pct 1 Assistance & Technology	-3,050.00
0370 : Justice Court Pct 2 Assistance & Technology	
0000 : Used For Assets, Liab, Rev	
0370-0000-44260-AJ : Technology Fees	2,180.00
0370-0000-46000-IN : Interest Revenue	150.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,330.00
SubTotal : 0370 : Justice Court Pct 2 Assistance & Technology	-2,330.00
0380 : Justice Court Pct 3 Assistance & Technology	
0000 : Used For Assets, Liab, Rev	
0380-0000-44260-AJ : Technology Fees	3,350.00
0380-0000-46000-IN : Interest Revenue	100.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,450.00
SubTotal : 0380 : Justice Court Pct 3 Assistance & Technology	-3,450.00
0390 : Justice Court Pct 4 Assistance & Technology	
0000 : Used For Assets, Liab, Rev	
0390-0000-44260-AJ : Technology Fees	2,200.00
0390-0000-46000-IN : Interest Revenue	100.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,300.00
SubTotal : 0390 : Justice Court Pct 4 Assistance & Technology	-2,300.00
0395 : County Specialty Court	
0000 : Used For Assets, Liab, Rev	
0395-0000-44900-AJ : Specialty Court (LGC 134.153)	13,500.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-13,500.00
SubTotal : 0395 : County Specialty Court	-13,500.00
0400 : Courthouse Security	
0000 : Used For Assets, Liab, Rev	
0400-0000-44100-GG : Courthouse Security Fees	100,000.00
0400-0000-46000-IN : Interest Revenue	700.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-100,700.00
SubTotal : 0400 : Courthouse Security	-100,700.00
0410 : Justice Court Building Security	
0000 : Used For Assets, Liab, Rev	
0410-0000-44100-GG : Courthouse Security Fees	225.00
0410-0000-46000-IN : Interest Revenue	100.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-325.00

SubTotal : 0410 : Justice Court Building Security -325.00

0415 : Court Facility Fund

0000 : Used For Assets, Liab, Rev

0415-0000-44815-GG : County Court Facility Fee (LGC 135.152) 23,640.00

0415-0000-44816-GG : District Court Facility Fee (LGC 135.152) 29,598.00

0415-0000-46000-IN : Interest Revenue 100.00

SubTotal : 0000 : Used For Assets, Liab, Rev -53,338.00

SubTotal : 0415 : Court Facility Fund -53,338.00

0420 : Guardianship Fee Fund

0000 : Used For Assets, Liab, Rev

0420-0000-44060-GG : County Clerk Fees 19,974.00

0420-0000-46000-IN : Interest Revenue 100.00

SubTotal : 0000 : Used For Assets, Liab, Rev -20,074.00

SubTotal : 0420 : Guardianship Fee Fund -20,074.00

0425 : Language Access Fund

0000 : Used For Assets, Liab, Rev

0425-0000-44390-AJ : Language Access Fee (LGC 135.155) 15,611.00

0425-0000-46000-IN : Interest Revenue 20.00

SubTotal : 0000 : Used For Assets, Liab, Rev -15,631.00

SubTotal : 0425 : Language Access Fund -15,631.00

0430 : Court Reporter Service

0000 : Used For Assets, Liab, Rev

0430-0000-44920-AJ : Court Reporter Service (GC 51.601) 43,690.00

0430-0000-46000-IN : Interest Revenue 75.00

SubTotal : 0000 : Used For Assets, Liab, Rev -43,765.00

SubTotal : 0430 : Court Reporter Service -43,765.00

0435 : Judicial Education & Support

0000 : Used For Assets, Liab, Rev

0435-0000-44385-AJ : Judicial Ed & Support Fee Civil (LGC 135.159) 2,860.00

0435-0000-46000-IN : Interest Revenue 5.00

SubTotal : 0000 : Used For Assets, Liab, Rev -2,865.00

SubTotal : 0435 : Judicial Education & Support -2,865.00

0450 : Record Archives -- County Clerk

0000 : Used For Assets, Liab, Rev

0450-0000-44020-GG : Archive Fees 485,000.00

0450-0000-46000-IN : Interest Revenue 3,300.00

SubTotal : 0000 : Used For Assets, Liab, Rev -488,300.00

SubTotal : 0450 : Record Archives -- County Clerk -488,300.00

0460 : Record Archives -- District Clerk

0000 : Used For Assets, Liab, Rev

0460-0000-44020-GG : Archive Fees	1,488.00
0460-0000-46000-IN : Interest Revenue	50.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,538.00
SubTotal : 0460 : Record Archives -- District Clerk	-1,538.00
0470 : County & District Courts -- Technology	
0000 : Used For Assets, Liab, Rev	
0470-0000-44800-GG : County Court Tech Fee HB3637	2,162.00
0470-0000-44810-GG : District Court Tech Fee HB3637	1,571.00
0470-0000-46000-IN : Interest Revenue	25.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,758.00
SubTotal : 0470 : County & District Courts -- Technology	-3,758.00
0480 : Court Records Preservation -- Digital	
0000 : Used For Assets, Liab, Rev	
0480-0000-44820-GG : County Court Rcrds Preservation HB3637	2,000.00
0480-0000-44830-GG : District Court Rcrds Preservation HB3637	2,373.00
0480-0000-46000-IN : Interest Revenue	800.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-5,173.00
SubTotal : 0480 : Court Records Preservation -- Digital	-5,173.00
0490 : District Court Records Technology Fund	
0000 : Used For Assets, Liab, Rev	
0490-0000-44840-GG : District Court Rcrds Tech SB1685	2,192.00
0490-0000-46000-IN : Interest Revenue	175.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,367.00
SubTotal : 0490 : District Court Records Technology Fund	-2,367.00
0530 : Capital Murder Reserve	
0000 : Used For Assets, Liab, Rev	
0530-0000-46050-MR : Investment Income MBS	10,000.00
0530-0000-48000-00 : Transfers From Other Funds	600,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-610,000.00
SubTotal : 0530 : Capital Murder Reserve	-610,000.00
0550 : Indigent Health Care	
0000 : Used For Assets, Liab, Rev	
0550-0000-41100-GG : Current Taxes	1,646,526.00
0550-0000-41200-GG : Delinquent Taxes	20,000.00
0550-0000-43270-PH : Tobacco Settlement	46,000.00
0550-0000-46000-IN : Interest Revenue	5,000.00
0550-0000-46050-MR : Investment Income MBS	26,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,743,526.00
SubTotal : 0550 : Indigent Health Care	-1,743,526.00
0600 : Right Of Way	
0000 : Used For Assets, Liab, Rev	

0600-0000-46000-IN : Interest Revenue	2,000.00
0600-0000-46050-MR : Investment Income MBS	19,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-21,000.00
SubTotal : 0600 : Right Of Way	-21,000.00
0800 : General Debt Service	
0000 : Used For Assets, Liab, Rev	
0800-0000-41100-GG : Current Taxes	1,726,885.00
0800-0000-41200-GG : Delinquent Taxes	20,000.00
0800-0000-46000-IN : Interest Revenue	275.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,747,160.00
SubTotal : 0800 : General Debt Service	-1,747,160.00
0890 : Historical Commission	
0000 : Used For Assets, Liab, Rev	
0890-0000-46000-IN : Interest Revenue	100.00
0890-0000-48000-00 : Transfers From Other Funds	10,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-10,100.00
SubTotal : 0890 : Historical Commission	-10,100.00
0895 : Veterans Service - Juror Donations	
0000 : Used For Assets, Liab, Rev	
0895-0000-47530-GG : Juror Donations (GC 61.003)	6,419.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-6,419.00
SubTotal : 0895 : Veterans Service - Juror Donations	-6,419.00
1020 : Pre-Trial Bond Supervision	
0000 : Used For Assets, Liab, Rev	
1020-0000-43040-AJ : Payment By Program Participant	268,800.00
1020-0000-46000-IN : Interest Revenue	800.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-269,600.00
SubTotal : 1020 : Pre-Trial Bond Supervision	-269,600.00
1110 : STOP SCU -- Operations	
0000 : Used For Assets, Liab, Rev	
1110-0000-46000-IN : Interest Revenue	500.00
1110-0000-47250-GG : Interlocal Agreements	44,203.08
1110-0000-48000-00 : Transfers From Other Funds	90,504.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-135,207.08
SubTotal : 1110 : STOP SCU -- Operations	-135,207.08
8400 : Cities Readiness Initiative -- CFDA: 93.283	
0000 : Used For Assets, Liab, Rev	
8400-0000-43400-IG : Federal Grant Funds	54,080.00
8400-0000-48000-00 : Transfers From Other Funds	38,530.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-92,610.00
SubTotal : 8400 : Cities Readiness Initiative -- CFDA: 93.283	-92,610.00

8600 : Community Development Block Grant (Water Lines Project)
0000 : Used For Assets, Liab, Rev
8600-0000-43570-IG : Community Developmnt Block Grant 3,025.00
SubTotal : 0000 : Used For Assets, Liab, Rev -3,025.00
SubTotal : 8600 : Community Development Block Grant (Water Lines Project) -3,025.00

8820 : American Rescue Plan Act Fund
0000 : Used For Assets, Liab, Rev
8820-0000-43400-IG : Federal Grant Funds 34,907,165.00
8820-0000-46000-IN : Interest Revenue 50,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev -34,957,165.00
SubTotal : 8820 : American Rescue Plan Act Fund -34,957,165.00
SubTotal : REVENUE -140,555,760.08

EXPENSE

0100 : General Fund
4030 : County Clerk
0100-4030-51030-GG : Personnel Salaries 1,858,821.00
0100-4030-51040-GG : Bilingual Supplemental Compensation 4,800.00
0100-4030-51070-GG : Part-time/Temporary Employee 46,986.00
0100-4030-51160-GG : Travel Allowance 2,246.00
0100-4030-51163-GG : Cell Phone Allowance 480.00
0100-4030-52020-GG : Health & Life Insurance 434,028.00
0100-4030-52040-GG : Unemployment Insurance 2,101.00
0100-4030-52150-GG : FICA 118,627.00
0100-4030-52160-GG : Medicare 27,743.00
0100-4030-52170-GG : Retirement 238,211.00
0100-4030-53100-GG : Postage 17,000.00
0100-4030-53110-GG : Office Supplies 29,000.00
0100-4030-53120-GG : Law Books and Publications 1,700.00
0100-4030-53140-GG : Printing 15,000.00
0100-4030-54000-GG : Fees and Services 13,000.00
0100-4030-54100-GG : Dues, Conferences and Training 10,963.00
0100-4030-54101-GG : Mileage Reimbursement 1,700.00
0100-4030-58000-GG : Maintenance of Office Equipment 3,000.00
SubTotal : 4030 : County Clerk 2,825,406.00

4040 : County Judge
0100-4040-51030-GG : Personnel Salaries 356,397.00
0100-4040-51031-GG : County Judge State Supplement TXGC26.006 25,200.00
0100-4040-51032-GG : Juvenile Board Supplemental Compensation 18,000.00
0100-4040-51160-GG : Travel Allowance 8,986.00
0100-4040-51163-GG : Cell Phone Allowance 1,440.00
0100-4040-52020-GG : Health & Life Insurance 55,645.00
0100-4040-52040-GG : Unemployment Insurance 440.00
0100-4040-52150-GG : FICA 25,421.00

0100-4040-52160-GG : Medicare	5,945.00
0100-4040-52170-GG : Retirement	51,048.00
0100-4040-53100-GG : Postage	400.00
0100-4040-53110-GG : Office Supplies	4,500.00
0100-4040-53120-GG : Law Books and Publications	350.00
0100-4040-54100-GG : Dues, Conferences and Training	6,235.00
0100-4040-58000-GG : Maintenance of Office Equipment	1,000.00
SubTotal : 4040 : County Judge	561,007.00

4045 : County Commissioners

0100-4045-51030-GG : Personnel Salaries	437,028.00
0100-4045-51160-GG : Travel Allowance	53,912.00
0100-4045-51163-GG : Cell Phone Allowance	2,880.00
0100-4045-52020-GG : Health & Life Insurance	44,516.00
0100-4045-52030-GG : Workers Compensation Insurance	2,146.00
0100-4045-52150-GG : FICA	30,617.00
0100-4045-52160-GG : Medicare	7,160.00
0100-4045-52170-GG : Retirement	61,481.00
SubTotal : 4045 : County Commissioners	639,740.00

4050 : Veterans Service

0100-4050-51030-GG : Personnel Salaries	199,605.00
0100-4050-51045-GG : Certification Pay	3,600.00
0100-4050-51070-GG : Part-time/Temporary Employee	15,600.00
0100-4050-51160-GG : Travel Allowance	5,460.00
0100-4050-51163-GG : Cell Phone Allowance	960.00
0100-4050-52020-GG : Health & Life Insurance	44,516.00
0100-4050-52040-GG : Unemployment Insurance	241.00
0100-4050-52150-GG : FICA	13,964.00
0100-4050-52160-GG : Medicare	3,266.00
0100-4050-52170-GG : Retirement	28,040.00
0100-4050-53100-GG : Postage	2,000.00
0100-4050-53110-GG : Office Supplies	3,500.00
0100-4050-53120-GG : Law Books and Publications	1,350.00
0100-4050-54100-GG : Dues, Conferences and Training	5,000.00
0100-4050-54101-GG : Mileage Reimbursement	1,500.00
0100-4050-58000-GG : Maintenance of Office Equipment	1,700.00
SubTotal : 4050 : Veterans Service	330,302.00

4060 : Emergency Management

0100-4060-51030-PH : Personnel Salaries	135,970.00
0100-4060-51163-PH : Cell Phone Allowance	1,920.00
0100-4060-52020-PH : Health & Life Insurance	22,258.00
0100-4060-52040-PH : Unemployment Insurance	149.00
0100-4060-52150-PH : FICA	8,549.00
0100-4060-52160-PH : Medicare	1,999.00
0100-4060-52170-PH : Retirement	17,167.00

0100-4060-53100-PH : Postage	125.00
0100-4060-53110-PH : Office Supplies	2,000.00
0100-4060-53300-PH : Small Tools and Supplies	2,500.00
0100-4060-53400-PH : Petroleum Products	3,634.00
0100-4060-53440-PH : Equipment Repair and Maintenance	3,650.00
0100-4060-54100-PH : Dues, Conferences and Training	3,000.00
0100-4060-54200-PH : Telephone	676.00
0100-4060-54500-PH : Vehicle Repair and Maintenance	7,438.00
0100-4060-58000-PH : Maintenance of Office Equipment	500.00
SubTotal : 4060 : Emergency Management	211,535.00

4065 : Radio Management

0100-4065-51030-PH : Personnel Salaries	71,840.00
0100-4065-51163-PH : Cell Phone Allowance	960.00
0100-4065-52020-PH : Health & Life Insurance	11,130.00
0100-4065-52040-PH : Unemployment Insurance	74.00
0100-4065-52150-PH : FICA	4,514.00
0100-4065-52160-PH : Medicare	1,056.00
0100-4065-52170-PH : Retirement	9,064.00
0100-4065-53300-PH : Small Tools and Supplies	500.00
0100-4065-53400-PH : Petroleum Products	2,000.00
0100-4065-53440-PH : Equipment Repair and Maintenance	266,441.00
0100-4065-54000-PH : Fees and Services	115,329.00
0100-4065-54100-PH : Dues, Conferences and Training	700.00
0100-4065-54101-PH : Mileage Reimbursement	1,000.00
SubTotal : 4065 : Radio Management	484,608.00

4070 : Public Works

0100-4070-51030-GG : Personnel Salaries	581,988.00
0100-4070-51040-GG : Bilingual Supplemental Compensation	600.00
0100-4070-51160-GG : Travel Allowance	11,232.00
0100-4070-51163-GG : Cell Phone Allowance	2,880.00
0100-4070-52020-GG : Health & Life Insurance	133,547.00
0100-4070-52040-GG : Unemployment Insurance	641.00
0100-4070-52150-GG : FICA	36,995.00
0100-4070-52160-GG : Medicare	8,652.00
0100-4070-52170-GG : Retirement	74,289.00
0100-4070-53100-GG : Postage	2,000.00
0100-4070-53110-GG : Office Supplies	6,000.00
0100-4070-53120-GG : Law Books and Publications	2,454.00
0100-4070-53180-GG : Advertising	5,000.00
0100-4070-53300-GG : Small Tools and Supplies	1,000.00
0100-4070-53330-GG : Uniforms	1,000.00
0100-4070-53400-GG : Petroleum Products	15,000.00
0100-4070-54000-GG : Fees and Services	6,000.00
0100-4070-54100-GG : Dues, Conferences and Training	4,000.00
0100-4070-54200-GG : Telephone	2,300.00

0100-4070-54450-GG : Tires and Tubes	500.00
0100-4070-54500-GG : Vehicle Repair and Maintenance	1,500.00
0100-4070-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	26,245.00
0100-4070-58000-GG : Maintenance of Office Equipment	3,500.00
SubTotal : 4070 : Public Works	927,323.00

4071 : Facilities Maintenance

0100-4071-51030-GG : Personnel Salaries	1,009,886.00
0100-4071-51070-GG : Part-time/Temporary Employee	19,332.00
0100-4071-51163-GG : Cell Phone Allowance	5,760.00
0100-4071-52020-GG : Health & Life Insurance	255,965.00
0100-4071-52040-GG : Unemployment Insurance	1,175.00
0100-4071-52150-GG : FICA	66,603.00
0100-4071-52160-GG : Medicare	15,576.00
0100-4071-52170-GG : Retirement	133,743.00
0100-4071-53100-GG : Postage	1,000.00
0100-4071-53110-GG : Office Supplies	5,000.00
0100-4071-53300-GG : Small Tools and Supplies	5,000.00
0100-4071-53330-GG : Uniforms	6,600.00
0100-4071-53350-GG : Janitorial Supplies	80,250.00
0100-4071-53400-GG : Petroleum Products	24,000.00
0100-4071-53440-GG : Equipment Repair and Maintenance	3,000.00
0100-4071-53500-GG : Exterminating Service	17,080.00
0100-4071-53520-GG : Building Repair and Maintenance	646,288.00
0100-4071-53540-GG : Landscaping	16,583.00
0100-4071-54000-GG : Fees and Services	169,602.00
0100-4071-54100-GG : Dues, Conferences and Training	5,000.00
0100-4071-54200-GG : Telephone	4,500.00
0100-4071-54400-GG : Utilities	1,783,746.00
0100-4071-54450-GG : Tires and Tubes	2,500.00
0100-4071-54500-GG : Vehicle Repair and Maintenance	5,000.00
0100-4071-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	11,470.00
0100-4071-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	55,363.00
0100-4071-58000-GG : Maintenance of Office Equipment	1,000.00
SubTotal : 4071 : Facilities Maintenance	4,351,022.00

4080 : Purchasing

0100-4080-51030-GG : Personnel Salaries	398,577.00
0100-4080-51160-GG : Travel Allowance	3,744.00
0100-4080-51163-GG : Cell Phone Allowance	480.00
0100-4080-52020-GG : Health & Life Insurance	77,902.00
0100-4080-52040-GG : Unemployment Insurance	439.00
0100-4080-52150-GG : FICA	24,974.00
0100-4080-52160-GG : Medicare	5,841.00
0100-4080-52170-GG : Retirement	50,149.00
0100-4080-53100-GG : Postage	400.00
0100-4080-53110-GG : Office Supplies	4,850.00

0100-4080-53120-GG : Law Books and Publications	350.00
0100-4080-53140-GG : Printing	25,000.00
0100-4080-53180-GG : Advertising	5,000.00
0100-4080-53330-GG : Uniforms	200.00
0100-4080-53400-GG : Petroleum Products	478.00
0100-4080-54000-GG : Fees and Services	2,290.00
0100-4080-54100-GG : Dues, Conferences and Training	11,000.00
0100-4080-54500-GG : Vehicle Repair and Maintenance	5,250.00
0100-4080-54640-GG : Equipment Lease	9,292.00
0100-4080-58000-GG : Maintenance of Office Equipment	9,589.00
SubTotal : 4080 : Purchasing	635,805.00

4090 : Information Technology

0100-4090-51030-GG : Personnel Salaries	1,086,844.00
0100-4090-51160-GG : Travel Allowance	8,400.00
0100-4090-51163-GG : Cell Phone Allowance	7,200.00
0100-4090-52020-GG : Health & Life Insurance	166,934.00
0100-4090-52040-GG : Unemployment Insurance	1,196.00
0100-4090-52150-GG : FICA	68,352.00
0100-4090-52160-GG : Medicare	15,985.00
0100-4090-52170-GG : Retirement	137,255.00
0100-4090-53100-GG : Postage	150.00
0100-4090-53110-GG : Office Supplies	3,000.00
0100-4090-53330-GG : Uniforms	1,500.00
0100-4090-53400-GG : Petroleum Products	500.00
0100-4090-54000-GG : Fees and Services	100,000.00
0100-4090-54001-GG : Computer Software Maintenance	2,010,014.00
0100-4090-54100-GG : Dues, Conferences and Training	20,000.00
0100-4090-54200-GG : Telephone	5,200.00
0100-4090-54500-GG : Vehicle Repair and Maintenance	500.00
0100-4090-54600-GG : Computer Supplies	150,000.00
0100-4090-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	300,000.00
0100-4090-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	198,000.00
0100-4090-58000-GG : Maintenance of Office Equipment	5,000.00
0100-4090-58001-GG : Computer Hardware Maintenance	239,750.00
SubTotal : 4090 : Information Technology	4,525,780.00

4100 : County Court At Law 1

0100-4100-51030-AJ : Personnel Salaries	530,204.00
0100-4100-51032-AJ : Juvenile Board Supplemental Compensation	18,000.00
0100-4100-51150-AJ : Visiting Judges Compensation	15,000.00
0100-4100-52020-AJ : Health & Life Insurance	66,774.00
0100-4100-52040-AJ : Unemployment Insurance	620.00
0100-4100-52150-AJ : FICA	34,919.00
0100-4100-52160-AJ : Medicare	8,166.00
0100-4100-52170-AJ : Retirement	70,119.00
0100-4100-53100-AJ : Postage	2,500.00

0100-4100-53110-AJ : Office Supplies	4,000.00
0100-4100-53120-AJ : Law Books and Publications	1,500.00
0100-4100-54000-AJ : Fees and Services	5,500.00
0100-4100-54060-AJ : Professional Liability Insurance	2,000.00
0100-4100-54100-AJ : Dues, Conferences and Training	8,000.00
0100-4100-54101-AJ : Mileage Reimbursement	1,325.00
0100-4100-55810-AJ : Misdemeanor Court Appointed Attorneys	130,000.00
0100-4100-55820-AJ : Juvenile Court Appointed Attorneys	35,000.00
0100-4100-55830-AJ : Other Court Appointed Attorneys	120,000.00
0100-4100-55840-AJ : Investigation Expense	3,000.00
0100-4100-55850-AJ : Indigent Court Reporter Records	7,000.00
0100-4100-55870-AJ : Mediation	2,000.00
0100-4100-58000-AJ : Maintenance of Office Equipment	500.00
SubTotal : 4100 : County Court At Law 1	1,066,127.00

4110 : County Court At Law 2

0100-4110-51030-AJ : Personnel Salaries	414,187.00
0100-4110-51032-AJ : Juvenile Board Supplemental Compensation	18,000.00
0100-4110-51150-AJ : Visiting Judges Compensation	10,000.00
0100-4110-51163-AJ : Cell Phone Allowance	960.00
0100-4110-52020-AJ : Health & Life Insurance	44,516.00
0100-4110-52040-AJ : Unemployment Insurance	487.00
0100-4110-52150-AJ : FICA	27,457.00
0100-4110-52160-AJ : Medicare	6,426.00
0100-4110-52170-AJ : Retirement	55,172.00
0100-4110-53100-AJ : Postage	1,200.00
0100-4110-53110-AJ : Office Supplies	2,500.00
0100-4110-53120-AJ : Law Books and Publications	750.00
0100-4110-54000-AJ : Fees and Services	5,000.00
0100-4110-54060-AJ : Professional Liability Insurance	2,000.00
0100-4110-54100-AJ : Dues, Conferences and Training	6,000.00
0100-4110-54101-AJ : Mileage Reimbursement	1,325.00
0100-4110-55810-AJ : Misdemeanor Court Appointed Attorneys	130,000.00
0100-4110-55820-AJ : Juvenile Court Appointed Attorneys	50,000.00
0100-4110-55830-AJ : Other Court Appointed Attorneys	120,000.00
0100-4110-55840-AJ : Investigation Expense	3,000.00
0100-4110-55850-AJ : Indigent Court Reporter Records	10,000.00
0100-4110-55870-AJ : Mediation	2,000.00
0100-4110-58000-AJ : Maintenance of Office Equipment	950.00
SubTotal : 4110 : County Court At Law 2	911,930.00

4130 : Mail Room

0100-4130-51030-GG : Personnel Salaries	85,490.00
0100-4130-52020-GG : Health & Life Insurance	22,258.00
0100-4130-52040-GG : Unemployment Insurance	95.00
0100-4130-52150-GG : FICA	5,300.00
0100-4130-52160-GG : Medicare	1,240.00

0100-4130-52170-GG : Retirement	10,644.00
0100-4130-53110-GG : Office Supplies	2,200.00
0100-4130-54000-GG : Fees and Services	500.00
0100-4130-54640-GG : Equipment Lease	900.00
0100-4130-58000-GG : Maintenance of Office Equipment	5,500.00
SubTotal : 4130 : Mail Room	134,127.00

4200 : Telecommunications

0100-4200-51030-GG : Personnel Salaries	40,184.00
0100-4200-52020-GG : Health & Life Insurance	11,130.00
0100-4200-52040-GG : Unemployment Insurance	44.00
0100-4200-52150-GG : FICA	2,491.00
0100-4200-52160-GG : Medicare	583.00
0100-4200-52170-GG : Retirement	5,003.00
SubTotal : 4200 : Telecommunications	59,435.00

4330 : General County Court Expense

0100-4330-51070-AJ : Part-time/Temporary Employee	36,771.00
0100-4330-51150-AJ : Visiting Judges Compensation	30,000.00
0100-4330-52040-AJ : Unemployment Insurance	73.00
0100-4330-52150-AJ : FICA	4,140.00
0100-4330-52160-AJ : Medicare	968.00
0100-4330-52170-AJ : Retirement	8,313.00
0100-4330-53110-AJ : Office Supplies	500.00
0100-4330-53440-AJ : Equipment Repair and Maintenance	1,500.00
0100-4330-54000-AJ : Fees and Services	4,500.00
0100-4330-54100-AJ : Dues, Conferences and Training	500.00
0100-4330-54101-AJ : Mileage Reimbursement	3,000.00
0100-4330-54200-AJ : Telephone	500.00
SubTotal : 4330 : General County Court Expense	90,765.00

4340 : General District Court Expense

0100-4340-51070-AJ : Part-time/Temporary Employee	36,771.00
0100-4340-51150-AJ : Visiting Judges Compensation	30,000.00
0100-4340-52040-AJ : Unemployment Insurance	73.00
0100-4340-52150-AJ : FICA	4,140.00
0100-4340-52160-AJ : Medicare	968.00
0100-4340-52170-AJ : Retirement	8,313.00
0100-4340-53110-AJ : Office Supplies	800.00
0100-4340-53440-AJ : Equipment Repair and Maintenance	5,000.00
0100-4340-54000-AJ : Fees and Services	86,577.00
0100-4340-54100-AJ : Dues, Conferences and Training	500.00
0100-4340-54101-AJ : Mileage Reimbursement	6,800.00
0100-4340-54170-AJ : Administrative Judicial District	12,305.00
0100-4340-54171-AJ : Court of Appeals	1,940.00
0100-4340-54200-AJ : Telephone	1,969.00
SubTotal : 4340 : General District Court Expense	196,156.00

4350 : 249th District Court

0100-4350-51030-AJ : Personnel Salaries	262,364.00
0100-4350-51032-AJ : Juvenile Board Supplemental Compensation	12,256.00
0100-4350-51163-AJ : Cell Phone Allowance	480.00
0100-4350-52020-AJ : Health & Life Insurance	44,516.00
0100-4350-52040-AJ : Unemployment Insurance	303.00
0100-4350-52150-AJ : FICA	17,056.00
0100-4350-52160-AJ : Medicare	3,989.00
0100-4350-52170-AJ : Retirement	34,251.00
0100-4350-53025-AJ : Jury Expense	2,000.00
0100-4350-53100-AJ : Postage	1,200.00
0100-4350-53110-AJ : Office Supplies	3,500.00
0100-4350-53120-AJ : Law Books and Publications	5,000.00
0100-4350-54000-AJ : Fees and Services	30,000.00
0100-4350-54060-AJ : Professional Liability Insurance	4,500.00
0100-4350-54100-AJ : Dues, Conferences and Training	4,000.00
0100-4350-55800-AJ : Felony Court Appointed Attorneys	200,000.00
0100-4350-55810-AJ : Misdemeanor Court Appointed Attorneys	15,000.00
0100-4350-55830-AJ : Other Court Appointed Attorneys	120,000.00
0100-4350-55840-AJ : Investigation Expense	5,000.00
0100-4350-55850-AJ : Indigent Court Reporter Records	25,000.00
0100-4350-55870-AJ : Mediation	2,000.00
0100-4350-58000-AJ : Maintenance of Office Equipment	500.00
SubTotal : 4350 : 249th District Court	792,915.00

4360 : 18th District Court

0100-4360-51030-AJ : Personnel Salaries	241,988.00
0100-4360-51032-AJ : Juvenile Board Supplemental Compensation	12,256.00
0100-4360-52020-AJ : Health & Life Insurance	44,516.00
0100-4360-52040-AJ : Unemployment Insurance	280.00
0100-4360-52150-AJ : FICA	15,763.00
0100-4360-52160-AJ : Medicare	3,687.00
0100-4360-52170-AJ : Retirement	31,653.00
0100-4360-53025-AJ : Jury Expense	2,000.00
0100-4360-53100-AJ : Postage	1,800.00
0100-4360-53110-AJ : Office Supplies	5,000.00
0100-4360-53120-AJ : Law Books and Publications	6,400.00
0100-4360-54000-AJ : Fees and Services	14,000.00
0100-4360-54060-AJ : Professional Liability Insurance	4,500.00
0100-4360-54100-AJ : Dues, Conferences and Training	4,000.00
0100-4360-55800-AJ : Felony Court Appointed Attorneys	235,000.00
0100-4360-55810-AJ : Misdemeanor Court Appointed Attorneys	10,000.00
0100-4360-55830-AJ : Other Court Appointed Attorneys	120,000.00
0100-4360-55840-AJ : Investigation Expense	6,000.00
0100-4360-55850-AJ : Indigent Court Reporter Records	25,000.00
0100-4360-55870-AJ : Mediation	2,000.00

0100-4360-58000-AJ : Maintenance of Office Equipment	1,200.00
SubTotal : 4360 : 18th District Court	787,043.00

4370 : 413th District Court

0100-4370-51030-AJ : Personnel Salaries	252,515.00
0100-4370-51032-AJ : Juvenile Board Supplemental Compensation	18,000.00
0100-4370-51163-AJ : Cell Phone Allowance	960.00
0100-4370-52020-AJ : Health & Life Insurance	44,516.00
0100-4370-52040-AJ : Unemployment Insurance	297.00
0100-4370-52150-AJ : FICA	16,831.00
0100-4370-52160-AJ : Medicare	3,936.00
0100-4370-52170-AJ : Retirement	33,799.00
0100-4370-53025-AJ : Jury Expense	7,000.00
0100-4370-53100-AJ : Postage	1,600.00
0100-4370-53110-AJ : Office Supplies	5,000.00
0100-4370-53120-AJ : Law Books and Publications	5,000.00
0100-4370-54000-AJ : Fees and Services	24,000.00
0100-4370-54060-AJ : Professional Liability Insurance	4,500.00
0100-4370-54100-AJ : Dues, Conferences and Training	2,500.00
0100-4370-55800-AJ : Felony Court Appointed Attorneys	218,858.00
0100-4370-55810-AJ : Misdemeanor Court Appointed Attorneys	10,000.00
0100-4370-55830-AJ : Other Court Appointed Attorneys	122,500.00
0100-4370-55840-AJ : Investigation Expense	55,000.00
0100-4370-55850-AJ : Indigent Court Reporter Records	21,000.00
0100-4370-55870-AJ : Mediation	2,000.00
0100-4370-58000-AJ : Maintenance of Office Equipment	4,500.00
SubTotal : 4370 : 413th District Court	854,312.00

4500 : District Clerk

0100-4500-51030-AJ : Personnel Salaries	1,221,744.00
0100-4500-51040-AJ : Bilingual Supplemental Compensation	1,200.00
0100-4500-52020-AJ : Health & Life Insurance	289,353.00
0100-4500-52040-AJ : Unemployment Insurance	1,345.00
0100-4500-52150-AJ : FICA	75,822.00
0100-4500-52160-AJ : Medicare	17,733.00
0100-4500-52170-AJ : Retirement	152,256.00
0100-4500-53100-AJ : Postage	20,000.00
0100-4500-53110-AJ : Office Supplies	33,737.00
0100-4500-53120-AJ : Law Books and Publications	92.00
0100-4500-53140-AJ : Printing	1,500.00
0100-4500-54100-AJ : Dues, Conferences and Training	16,000.00
0100-4500-54101-AJ : Mileage Reimbursement	200.00
0100-4500-54200-AJ : Telephone	1,000.00
0100-4500-58000-AJ : Maintenance of Office Equipment	13,000.00
SubTotal : 4500 : District Clerk	1,844,982.00

4510 : Jury

0100-4510-53020-AJ : Juror Compensation	85,000.00
0100-4510-53100-AJ : Postage	25,000.00
0100-4510-53110-AJ : Office Supplies	5,300.00
0100-4510-54000-AJ : Fees and Services	14,725.00
0100-4510-54001-AJ : Computer Software Maintenance	10,600.00
0100-4510-58000-AJ : Maintenance of Office Equipment	5,275.00
SubTotal : 4510 : Jury	145,900.00

4550 : JP 1

0100-4550-51030-AJ : Personnel Salaries	258,758.00
0100-4550-51040-AJ : Bilingual Supplemental Compensation	600.00
0100-4550-51160-AJ : Travel Allowance	3,600.00
0100-4550-51163-AJ : Cell Phone Allowance	960.00
0100-4550-52020-AJ : Health & Life Insurance	55,645.00
0100-4550-52040-AJ : Unemployment Insurance	285.00
0100-4550-52150-AJ : FICA	16,363.00
0100-4550-52160-AJ : Medicare	3,827.00
0100-4550-52170-AJ : Retirement	32,857.00
0100-4550-53100-AJ : Postage	4,000.00
0100-4550-53110-AJ : Office Supplies	5,000.00
0100-4550-53120-AJ : Law Books and Publications	842.00
0100-4550-54000-AJ : Fees and Services	100.00
0100-4550-54100-AJ : Dues, Conferences and Training	10,000.00
0100-4550-54920-AJ : Drug Testing	410.00
0100-4550-58000-AJ : Maintenance of Office Equipment	500.00
SubTotal : 4550 : JP 1	393,747.00

4560 : JP 2

0100-4560-51030-AJ : Personnel Salaries	253,265.00
0100-4560-51040-AJ : Bilingual Supplemental Compensation	600.00
0100-4560-51160-AJ : Travel Allowance	3,600.00
0100-4560-51163-AJ : Cell Phone Allowance	960.00
0100-4560-52020-AJ : Health & Life Insurance	55,645.00
0100-4560-52040-AJ : Unemployment Insurance	279.00
0100-4560-52150-AJ : FICA	16,022.00
0100-4560-52160-AJ : Medicare	3,747.00
0100-4560-52170-AJ : Retirement	32,173.00
0100-4560-53100-AJ : Postage	5,000.00
0100-4560-53110-AJ : Office Supplies	5,000.00
0100-4560-53120-AJ : Law Books and Publications	800.00
0100-4560-54000-AJ : Fees and Services	600.00
0100-4560-54100-AJ : Dues, Conferences and Training	10,000.00
0100-4560-54920-AJ : Drug Testing	500.00
0100-4560-58000-AJ : Maintenance of Office Equipment	450.00
SubTotal : 4560 : JP 2	388,641.00

4570 : JP 3

0100-4570-51030-AJ : Personnel Salaries	258,409.00
0100-4570-51160-AJ : Travel Allowance	3,600.00
0100-4570-51163-AJ : Cell Phone Allowance	960.00
0100-4570-52020-AJ : Health & Life Insurance	55,645.00
0100-4570-52040-AJ : Unemployment Insurance	284.00
0100-4570-52150-AJ : FICA	16,304.00
0100-4570-52160-AJ : Medicare	3,813.00
0100-4570-52170-AJ : Retirement	32,740.00
0100-4570-53100-AJ : Postage	5,000.00
0100-4570-53110-AJ : Office Supplies	7,000.00
0100-4570-53120-AJ : Law Books and Publications	800.00
0100-4570-54000-AJ : Fees and Services	500.00
0100-4570-54100-AJ : Dues, Conferences and Training	10,000.00
0100-4570-54640-AJ : Equipment Lease	600.00
0100-4570-54920-AJ : Drug Testing	500.00
0100-4570-58000-AJ : Maintenance of Office Equipment	500.00
SubTotal : 4570 : JP 3	396,655.00

4580 : JP 4

0100-4580-51030-AJ : Personnel Salaries	252,557.00
0100-4580-51040-AJ : Bilingual Supplemental Compensation	600.00
0100-4580-51160-AJ : Travel Allowance	3,600.00
0100-4580-51163-AJ : Cell Phone Allowance	960.00
0100-4580-52020-AJ : Health & Life Insurance	55,645.00
0100-4580-52040-AJ : Unemployment Insurance	279.00
0100-4580-52150-AJ : FICA	15,978.00
0100-4580-52160-AJ : Medicare	3,737.00
0100-4580-52170-AJ : Retirement	32,085.00
0100-4580-53100-AJ : Postage	3,000.00
0100-4580-53110-AJ : Office Supplies	6,577.00
0100-4580-53120-AJ : Law Books and Publications	800.00
0100-4580-54100-AJ : Dues, Conferences and Training	10,000.00
0100-4580-54920-AJ : Drug Testing	500.00
0100-4580-58000-AJ : Maintenance of Office Equipment	2,000.00
SubTotal : 4580 : JP 4	388,318.00

4750 : County Attorney

0100-4750-51030-LE : Personnel Salaries	1,897,949.00
0100-4750-51040-LE : Bilingual Supplemental Compensation	1,200.00
0100-4750-51045-LE : Certification Pay	2,400.00
0100-4750-51050-LE : Longevity Pay	28,004.00
0100-4750-51163-LE : Cell Phone Allowance	1,920.00
0100-4750-52020-LE : Health & Life Insurance	255,965.00
0100-4750-52040-LE : Unemployment Insurance	2,123.00
0100-4750-52150-LE : FICA	119,751.00
0100-4750-52160-LE : Medicare	28,006.00
0100-4750-52170-LE : Retirement	240,468.00

0100-4750-53100-LE : Postage	2,000.00
0100-4750-53110-LE : Office Supplies	10,000.00
0100-4750-53120-LE : Law Books and Publications	18,300.00
0100-4750-53400-LE : Petroleum Products	8,436.00
0100-4750-54000-LE : Fees and Services	35,580.00
0100-4750-54070-LE : Polygraph Tests	1,125.00
0100-4750-54100-LE : Dues, Conferences and Training	22,000.00
0100-4750-54101-LE : Mileage Reimbursement	500.00
0100-4750-54200-LE : Telephone	1,080.00
0100-4750-54500-LE : Vehicle Repair and Maintenance	2,500.00
0100-4750-54800-LE : Witness Expense	500.00
0100-4750-58000-LE : Maintenance of Office Equipment	1,500.00
SubTotal : 4750 : County Attorney	2,681,307.00

4760 : District Attorney

0100-4760-51030-LE : Personnel Salaries	1,923,431.00
0100-4760-51040-LE : Bilingual Supplemental Compensation	600.00
0100-4760-51050-LE : Longevity Pay	28,337.00
0100-4760-51070-LE : Part-time/Temporary Employee	52,463.00
0100-4760-51163-LE : Cell Phone Allowance	4,800.00
0100-4760-52020-LE : Health & Life Insurance	255,965.00
0100-4760-52040-LE : Unemployment Insurance	2,205.00
0100-4760-52150-LE : FICA	124,597.00
0100-4760-52160-LE : Medicare	29,140.00
0100-4760-52170-LE : Retirement	250,199.00
0100-4760-53100-LE : Postage	3,289.00
0100-4760-53110-LE : Office Supplies	24,000.00
0100-4760-53120-LE : Law Books and Publications	50,000.00
0100-4760-53400-LE : Petroleum Products	5,700.00
0100-4760-54000-LE : Fees and Services	14,853.00
0100-4760-54060-LE : Professional Liability Insurance	3,193.00
0100-4760-54070-LE : Polygraph Tests	14,000.00
0100-4760-54100-LE : Dues, Conferences and Training	17,505.00
0100-4760-54101-LE : Mileage Reimbursement	1,000.00
0100-4760-54500-LE : Vehicle Repair and Maintenance	2,000.00
0100-4760-54800-LE : Witness Expense	7,725.00
0100-4760-58000-LE : Maintenance of Office Equipment	3,500.00
SubTotal : 4760 : District Attorney	2,818,502.00

4770 : District Attorney Supplement

0100-4770-51080-LE : Supplemental Salary Adjustment	21,964.00
0100-4770-52040-LE : Unemployment Insurance	100.00
SubTotal : 4770 : District Attorney Supplement	22,064.00

4950 : Auditor

0100-4950-51030-FN : Personnel Salaries	862,235.00
0100-4950-51040-FN : Bilingual Supplemental Compensation	600.00

0100-4950-51070-FN : Part-time/Temporary Employee	44,501.00
0100-4950-51160-FN : Travel Allowance	6,739.00
0100-4950-51163-FN : Cell Phone Allowance	960.00
0100-4950-52020-FN : Health & Life Insurance	133,547.00
0100-4950-52040-FN : Unemployment Insurance	1,005.00
0100-4950-52150-FN : FICA	56,732.00
0100-4950-52160-FN : Medicare	13,268.00
0100-4950-52170-FN : Retirement	113,921.00
0100-4950-53100-FN : Postage	900.00
0100-4950-53110-FN : Office Supplies	6,500.00
0100-4950-53120-FN : Law Books and Publications	500.00
0100-4950-53140-FN : Printing	500.00
0100-4950-54000-FN : Fees and Services	25,000.00
0100-4950-54100-FN : Dues, Conferences and Training	14,000.00
0100-4950-58000-FN : Maintenance of Office Equipment	1,400.00
SubTotal : 4950 : Auditor	1,282,308.00

4960 : Personnel

0100-4960-51030-GG : Personnel Salaries	430,462.00
0100-4960-51160-GG : Travel Allowance	3,744.00
0100-4960-51163-GG : Cell Phone Allowance	1,440.00
0100-4960-52020-GG : Health & Life Insurance	77,902.00
0100-4960-52040-GG : Unemployment Insurance	473.00
0100-4960-52150-GG : FICA	27,010.00
0100-4960-52160-GG : Medicare	6,317.00
0100-4960-52170-GG : Retirement	54,237.00
0100-4960-53100-GG : Postage	1,000.00
0100-4960-53110-GG : Office Supplies	4,200.00
0100-4960-53120-GG : Law Books and Publications	500.00
0100-4960-53140-GG : Printing	900.00
0100-4960-53180-GG : Advertising	1,500.00
0100-4960-53290-GG : Safety Loss Control Program	4,000.00
0100-4960-53330-GG : Uniforms	700.00
0100-4960-53400-GG : Petroleum Products	1,000.00
0100-4960-54100-GG : Dues, Conferences and Training	4,500.00
0100-4960-54101-GG : Mileage Reimbursement	2,000.00
0100-4960-54360-GG : Johnson County Wellness Program	4,000.00
0100-4960-54500-GG : Vehicle Repair and Maintenance	500.00
0100-4960-54920-GG : Drug Testing	6,000.00
0100-4960-58000-GG : Maintenance of Office Equipment	400.00
SubTotal : 4960 : Personnel	632,785.00

4970 : Treasurer

0100-4970-51030-FN : Personnel Salaries	173,038.00
0100-4970-51160-FN : Travel Allowance	2,246.00
0100-4970-52020-FN : Health & Life Insurance	33,387.00
0100-4970-52040-FN : Unemployment Insurance	191.00

0100-4970-52150-FN : FICA	10,868.00
0100-4970-52160-FN : Medicare	2,542.00
0100-4970-52170-FN : Retirement	21,823.00
0100-4970-53100-FN : Postage	4,500.00
0100-4970-53110-FN : Office Supplies	2,800.00
0100-4970-54100-FN : Dues, Conferences and Training	4,000.00
0100-4970-58000-FN : Maintenance of Office Equipment	1,200.00
SubTotal : 4970 : Treasurer	256,595.00

4990 : Tax Collector

0100-4990-51030-GG : Personnel Salaries	1,430,753.00
0100-4990-51040-GG : Bilingual Supplemental Compensation	1,200.00
0100-4990-51070-GG : Part-time/Temporary Employee	86,122.00
0100-4990-51160-GG : Travel Allowance	2,246.00
0100-4990-51163-GG : Cell Phone Allowance	960.00
0100-4990-52020-GG : Health & Life Insurance	344,997.00
0100-4990-52040-GG : Unemployment Insurance	1,669.00
0100-4990-52150-GG : FICA	94,319.00
0100-4990-52160-GG : Medicare	22,059.00
0100-4990-52170-GG : Retirement	189,400.00
0100-4990-53100-GG : Postage	152,476.00
0100-4990-53110-GG : Office Supplies	18,720.00
0100-4990-53140-GG : Printing	105,473.00
0100-4990-54000-GG : Fees and Services	31,105.00
0100-4990-54100-GG : Dues, Conferences and Training	7,500.00
0100-4990-54101-GG : Mileage Reimbursement	9,095.00
0100-4990-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	5,669.00
0100-4990-58000-GG : Maintenance of Office Equipment	5,950.00
SubTotal : 4990 : Tax Collector	2,509,713.00

5100 : Non Departmental

0100-5100-51050-GG : Longevity Pay	58,376.00
0100-5100-51070-GG : Part-time/Temporary Employee	51,993.00
0100-5100-52030-GG : Workers Compensation Insurance	389,005.00
0100-5100-52040-GG : Unemployment Insurance	6,300.00
0100-5100-52120-GG : Tenured Employee Health Ins Premium Subsidy	130,000.00
0100-5100-52150-GG : FICA	6,843.00
0100-5100-52160-GG : Medicare	1,600.00
0100-5100-52170-GG : Retirement	13,741.00
0100-5100-53130-GG : Public Officials Bonds	17,300.00
0100-5100-53180-GG : Advertising	6,500.00
0100-5100-53300-GG : Small Tools and Supplies	2,000.00
0100-5100-53440-GG : Equipment Repair and Maintenance	1,624.00
0100-5100-53550-GG : Johnson County Commission On Aging	11,831.00
0100-5100-53970-GG : Operating Reserve	400,000.00
0100-5100-53972-GG : Fuel Reserve	75,000.00
0100-5100-53975-GG : Personnel Reserve	108,337.00

0100-5100-54000-GG : Fees and Services	267,266.00
0100-5100-54020-GG : Mental Health and Retardation	82,400.00
0100-5100-54040-GG : Johnson County Committee On Aging	76,000.00
0100-5100-54050-GG : Child Safety Programs CCP104.014(g)	235,000.00
0100-5100-54060-GG : Professional Liability Insurance	113,310.00
0100-5100-54061-GG : Auto and Property Insurance	437,110.00
0100-5100-54100-GG : Dues, Conferences and Training	30,591.00
0100-5100-54120-GG : Indigent Burials	17,500.00
0100-5100-54130-GG : County Functions	15,000.00
0100-5100-54135-GG : Commissioners Court Expense	2,500.00
0100-5100-54140-GG : Outside Audit	61,000.00
0100-5100-54150-GG : Department of Family and Protective Services	54,000.00
0100-5100-54160-GG : Crime Stoppers	5,000.00
0100-5100-54200-GG : Telephone	535,000.00
0100-5100-54690-PH : HOPE Medical Clinic	10,000.00
0100-5100-54730-GG : CLETRAN Contract	63,694.00
0100-5100-54740-GG : JOCO Economic Development Commission	140,000.00
0100-5100-54760-GG : Ambulance Contract	673,530.00
0100-5100-54770-GG : TIF Refund	215,000.00
0100-5100-54840-GG : Central Appraisal Dues	885,443.00
0100-5100-54880-GG : Legal Expenses	90,000.00
0100-5100-54940-GG : Mental Commitment Expense	10,000.00
0100-5100-55900-GG : Soil Conservation	40,000.00
0100-5100-57000-GG : Transfers To	975,530.00
0100-5100-57001-GG : Transfers to JJAEP Fund	190,800.00
0100-5100-57003-GG : Transfers to Historical Commission	10,000.00
0100-5100-57004-GG : Transfers to STOP Task Force	90,504.00
0100-5100-57005-GG : Transfers to Construction	1,094,650.00
0100-5100-57200-GG : Transfers to County Projects	50,000.00
0100-5100-58200-GG : Settlements	10,000.00
SubTotal : 5100 : Non Departmental	7,761,278.00

5400 : Election

0100-5400-51030-EL : Personnel Salaries	303,916.00
0100-5400-51040-EL : Bilingual Supplemental Compensation	600.00
0100-5400-51140-EL : Election Personnel Compensation	300,000.00
0100-5400-52020-EL : Health & Life Insurance	66,774.00
0100-5400-52040-EL : Unemployment Insurance	665.00
0100-5400-52150-EL : FICA	37,480.00
0100-5400-52160-EL : Medicare	8,765.00
0100-5400-52170-EL : Retirement	75,263.00
0100-5400-53100-EL : Postage	50,000.00
0100-5400-53110-EL : Office Supplies	15,500.00
0100-5400-53140-EL : Printing	45,000.00
0100-5400-53180-EL : Advertising	3,000.00
0100-5400-53190-EL : Polling Place Rental	4,000.00
0100-5400-54000-EL : Fees and Services	9,000.00

0100-5400-54100-EL : Dues, Conferences and Training	10,000.00
0100-5400-58000-EL : Maintenance of Office Equipment	20,000.00
0100-5400-58040-EL : Programming	20,000.00
SubTotal : 5400 : Election	969,963.00

5500 : Constable 1

0100-5500-51030-LE : Personnel Salaries	330,921.00
0100-5500-51040-LE : Bilingual Supplemental Compensation	600.00
0100-5500-51045-LE : Certification Pay	3,300.00
0100-5500-51163-LE : Cell Phone Allowance	3,840.00
0100-5500-52020-LE : Health & Life Insurance	66,774.00
0100-5500-52040-LE : Unemployment Insurance	368.00
0100-5500-52150-LE : FICA	20,997.00
0100-5500-52160-LE : Medicare	4,911.00
0100-5500-52170-LE : Retirement	42,163.00
0100-5500-53100-LE : Postage	1,750.00
0100-5500-53110-LE : Office Supplies	9,809.00
0100-5500-53120-LE : Law Books and Publications	1,200.00
0100-5500-53300-LE : Small Tools and Supplies	4,716.00
0100-5500-53330-LE : Uniforms	5,466.00
0100-5500-53350-LE : Janitorial Supplies	2,500.00
0100-5500-53400-LE : Petroleum Products	18,500.00
0100-5500-53440-LE : Equipment Repair and Maintenance	7,155.00
0100-5500-53450-LE : Ammunition	2,635.00
0100-5500-54000-LE : Fees and Services	2,060.00
0100-5500-54100-LE : Dues, Conferences and Training	8,000.00
0100-5500-54200-LE : Telephone	2,832.00
0100-5500-54450-LE : Tires and Tubes	3,500.00
0100-5500-54500-LE : Vehicle Repair and Maintenance	8,500.00
0100-5500-54810-LE : Constable Sales	5,000.00
0100-5500-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	26,945.00
0100-5500-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	86,210.00
0100-5500-58000-LE : Maintenance of Office Equipment	700.00
SubTotal : 5500 : Constable 1	671,352.00

5510 : Constable 2

0100-5510-51030-LE : Personnel Salaries	255,608.00
0100-5510-51045-LE : Certification Pay	3,300.00
0100-5510-51163-LE : Cell Phone Allowance	2,880.00
0100-5510-52020-LE : Health & Life Insurance	44,516.00
0100-5510-52040-LE : Unemployment Insurance	285.00
0100-5510-52150-LE : FICA	16,231.00
0100-5510-52160-LE : Medicare	3,796.00
0100-5510-52170-LE : Retirement	32,592.00
0100-5510-53100-LE : Postage	1,250.00
0100-5510-53110-LE : Office Supplies	5,000.00
0100-5510-53120-LE : Law Books and Publications	1,200.00

0100-5510-53300-LE : Small Tools and Supplies	3,850.00
0100-5510-53330-LE : Uniforms	3,600.00
0100-5510-53400-LE : Petroleum Products	5,540.00
0100-5510-53440-LE : Equipment Repair and Maintenance	4,161.00
0100-5510-53450-LE : Ammunition	1,500.00
0100-5510-54000-LE : Fees and Services	1,700.00
0100-5510-54100-LE : Dues, Conferences and Training	8,000.00
0100-5510-54200-LE : Telephone	1,970.00
0100-5510-54450-LE : Tires and Tubes	2,800.00
0100-5510-54500-LE : Vehicle Repair and Maintenance	4,000.00
0100-5510-54810-LE : Constable Sales	1,000.00
0100-5510-58000-LE : Maintenance of Office Equipment	1,700.00
SubTotal : 5510 : Constable 2	406,479.00

5520 : Constable 3

0100-5520-51030-LE : Personnel Salaries	245,353.00
0100-5520-51040-LE : Bilingual Supplemental Compensation	600.00
0100-5520-51045-LE : Certification Pay	3,600.00
0100-5520-51163-LE : Cell Phone Allowance	2,880.00
0100-5520-52020-LE : Health & Life Insurance	44,516.00
0100-5520-52040-LE : Unemployment Insurance	275.00
0100-5520-52150-LE : FICA	15,651.00
0100-5520-52160-LE : Medicare	3,660.00
0100-5520-52170-LE : Retirement	31,428.00
0100-5520-53100-LE : Postage	1,250.00
0100-5520-53110-LE : Office Supplies	5,000.00
0100-5520-53120-LE : Law Books and Publications	1,200.00
0100-5520-53300-LE : Small Tools and Supplies	2,800.00
0100-5520-53330-LE : Uniforms	3,600.00
0100-5520-53400-LE : Petroleum Products	7,811.00
0100-5520-53440-LE : Equipment Repair and Maintenance	4,161.00
0100-5520-53450-LE : Ammunition	1,500.00
0100-5520-54000-LE : Fees and Services	2,000.00
0100-5520-54100-LE : Dues, Conferences and Training	7,000.00
0100-5520-54200-LE : Telephone	1,920.00
0100-5520-54450-LE : Tires and Tubes	2,800.00
0100-5520-54500-LE : Vehicle Repair and Maintenance	4,000.00
0100-5520-54810-LE : Constable Sales	1,000.00
0100-5520-58000-LE : Maintenance of Office Equipment	700.00
SubTotal : 5520 : Constable 3	394,705.00

5530 : Constable 4

0100-5530-51030-LE : Personnel Salaries	318,605.00
0100-5530-51045-LE : Certification Pay	4,200.00
0100-5530-51163-LE : Cell Phone Allowance	3,840.00
0100-5530-52020-LE : Health & Life Insurance	55,645.00
0100-5530-52040-LE : Unemployment Insurance	335.00

0100-5530-52150-LE : FICA	20,252.00
0100-5530-52160-LE : Medicare	4,736.00
0100-5530-52170-LE : Retirement	40,667.00
0100-5530-53100-LE : Postage	4,000.00
0100-5530-53110-LE : Office Supplies	5,000.00
0100-5530-53120-LE : Law Books and Publications	1,200.00
0100-5530-53300-LE : Small Tools and Supplies	7,602.00
0100-5530-53330-LE : Uniforms	4,800.00
0100-5530-53400-LE : Petroleum Products	15,000.00
0100-5530-53440-LE : Equipment Repair and Maintenance	4,325.00
0100-5530-53450-LE : Ammunition	2,000.00
0100-5530-54000-LE : Fees and Services	2,000.00
0100-5530-54100-LE : Dues, Conferences and Training	12,000.00
0100-5530-54200-LE : Telephone	3,156.00
0100-5530-54450-LE : Tires and Tubes	3,500.00
0100-5530-54500-LE : Vehicle Repair and Maintenance	12,000.00
0100-5530-54640-LE : Equipment Lease	1,326.00
0100-5530-54810-LE : Constable Sales	1,000.00
0100-5530-58000-LE : Maintenance of Office Equipment	700.00
SubTotal : 5530 : Constable 4	527,889.00

5600 : Sheriff Administration and Patrol

0100-5600-51030-LE : Personnel Salaries	9,208,635.00
0100-5600-51040-LE : Bilingual Supplemental Compensation	5,760.00
0100-5600-51045-LE : Certification Pay	94,200.00
0100-5600-51050-LE : Longevity Pay	45,820.00
0100-5600-51055-LE : SO Stipend	74,800.00
0100-5600-51100-LE : Overtime Compensation	96,200.00
0100-5600-51105-LE : ICE-HSI Overtime Compensation	10,000.00
0100-5600-51115-LE : Holiday Compensation	62,400.00
0100-5600-51160-LE : Travel Allowance	13,478.00
0100-5600-51162-LE : Uniform Allowance	39,600.00
0100-5600-51163-LE : Cell Phone Allowance	42,360.00
0100-5600-52020-LE : Health & Life Insurance	1,647,080.00
0100-5600-52040-LE : Unemployment Insurance	10,547.00
0100-5600-52150-LE : FICA	600,358.00
0100-5600-52160-LE : Medicare	140,406.00
0100-5600-52170-LE : Retirement	1,205,557.00
0100-5600-53100-LE : Postage	8,000.00
0100-5600-53110-LE : Office Supplies	52,500.00
0100-5600-53120-LE : Law Books and Publications	1,000.00
0100-5600-53290-LE : Safety Loss Control Program	5,000.00
0100-5600-53300-LE : Small Tools and Supplies	54,652.00
0100-5600-53330-LE : Uniforms	144,000.00
0100-5600-53400-LE : Petroleum Products	554,000.00
0100-5600-53440-LE : Equipment Repair and Maintenance	65,270.00
0100-5600-53450-LE : Ammunition	14,262.00

0100-5600-53460-LE : Estray Expenses	25,000.00
0100-5600-53910-LE : Supplies Crime Scene	12,000.00
0100-5600-54000-LE : Fees and Services	82,848.00
0100-5600-54060-LE : Professional Liability Insurance	167,068.00
0100-5600-54100-LE : Dues, Conferences and Training	47,000.00
0100-5600-54200-LE : Telephone	38,098.00
0100-5600-54250-LE : Transportation of Prisoners	8,000.00
0100-5600-54500-LE : Vehicle Repair and Maintenance	185,500.00
0100-5600-54920-LE : Drug Testing	7,200.00
0100-5600-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	79,817.00
0100-5600-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	179,299.00
0100-5600-58000-LE : Maintenance of Office Equipment	3,800.00
SubTotal : 5600 : Sheriff Administration and Patrol	15,031,515.00

5610 : Sheriff - Jail

0100-5610-51030-LE : Personnel Salaries	10,822,029.00
0100-5610-51040-LE : Bilingual Supplemental Compensation	600.00
0100-5610-51045-LE : Certification Pay	1,200.00
0100-5610-51050-LE : Longevity Pay	715.00
0100-5610-51055-LE : SO Stipend	115,600.00
0100-5610-51070-LE : Part-time/Temporary Employee	172,063.00
0100-5610-51100-LE : Overtime Compensation	1,250,000.00
0100-5610-51162-LE : Uniform Allowance	24,000.00
0100-5610-51163-LE : Cell Phone Allowance	10,080.00
0100-5610-52020-LE : Health & Life Insurance	2,504,007.00
0100-5610-52040-LE : Unemployment Insurance	13,599.00
0100-5610-52150-LE : FICA	768,570.00
0100-5610-52160-LE : Medicare	179,746.00
0100-5610-52170-LE : Retirement	1,543,337.00
0100-5610-53100-LE : Postage	500.00
0100-5610-53110-LE : Office Supplies	77,500.00
0100-5610-53180-LE : Advertising	20,000.00
0100-5610-53300-LE : Small Tools and Supplies	22,000.00
0100-5610-53330-LE : Uniforms	135,000.00
0100-5610-53350-LE : Janitorial Supplies	134,000.00
0100-5610-53390-LE : Food Service	1,416,250.00
0100-5610-53400-LE : Petroleum Products	89,980.00
0100-5610-53430-LE : Prisoner Supplies	168,752.00
0100-5610-53440-LE : Equipment Repair and Maintenance	15,000.00
0100-5610-53450-LE : Ammunition	16,370.00
0100-5610-53500-LE : Exterminating Service	3,000.00
0100-5610-53520-LE : Building Repair and Maintenance	566,993.00
0100-5610-54000-LE : Fees and Services	39,025.00
0100-5610-54100-LE : Dues, Conferences and Training	74,375.00
0100-5610-54200-LE : Telephone	800.00
0100-5610-54500-LE : Vehicle Repair and Maintenance	25,000.00
0100-5610-54650-LE : VERTEX -- SCAAP Expense	12,500.00

0100-5610-54790-LE : Detention Services	10,000.00
0100-5610-54920-LE : Drug Testing	57,100.00
0100-5610-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	5,000.00
0100-5610-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	8,000.00
0100-5610-58000-LE : Maintenance of Office Equipment	3,000.00
SubTotal : 5610 : Sheriff - Jail	20,305,691.00

5612 : Jail Medical

0100-5612-51030-LE : Personnel Salaries	1,545,145.00
0100-5612-51070-LE : Part-time/Temporary Employee	122,148.00
0100-5612-51100-LE : Overtime Compensation	150,000.00
0100-5612-51163-LE : Cell Phone Allowance	1,920.00
0100-5612-52020-LE : Health & Life Insurance	289,353.00
0100-5612-52040-LE : Unemployment Insurance	1,999.00
0100-5612-52150-LE : FICA	112,791.00
0100-5612-52160-LE : Medicare	26,379.00
0100-5612-52170-LE : Retirement	226,492.00
0100-5612-53110-LE : Office Supplies	12,000.00
0100-5612-54000-LE : Fees and Services	620,590.00
0100-5612-54060-LE : Professional Liability Insurance	1,500.00
0100-5612-54100-LE : Dues, Conferences and Training	4,000.00
0100-5612-54220-LE : Medical Supplies	118,000.00
SubTotal : 5612 : Jail Medical	3,232,317.00

5615 : Sheriff - Commissary

0100-5615-51030-LE : Personnel Salaries	310,410.00
0100-5615-51040-LE : Bilingual Supplemental Compensation	1,200.00
0100-5615-51070-LE : Part-time/Temporary Employee	112,376.00
0100-5615-51080-LE : Supplemental Salary Adjustment	6,000.00
0100-5615-51162-LE : Uniform Allowance	6,000.00
0100-5615-52020-LE : Health & Life Insurance	66,774.00
0100-5615-52030-LE : Workers Compensation Insurance	1,744.00
0100-5615-52040-LE : Unemployment Insurance	473.00
0100-5615-52150-LE : FICA	27,031.00
0100-5615-52160-LE : Medicare	6,322.00
0100-5615-52170-LE : Retirement	54,280.00
SubTotal : 5615 : Sheriff - Commissary	592,610.00

5650 : Bail Bonds Office

0100-5650-51030-AJ : Personnel Salaries	51,411.00
0100-5650-52020-AJ : Health & Life Insurance	11,130.00
0100-5650-52040-AJ : Unemployment Insurance	56.00
0100-5650-52150-AJ : FICA	3,187.00
0100-5650-52160-AJ : Medicare	745.00
0100-5650-52170-AJ : Retirement	6,401.00
0100-5650-53100-AJ : Postage	500.00
0100-5650-53110-AJ : Office Supplies	1,500.00

SubTotal : 5650 : Bail Bonds Office	74,930.00
5700 : Adult Probation	
0100-5700-53110-AJ : Office Supplies	4,350.00
0100-5700-53400-AJ : Petroleum Products	900.00
0100-5700-54200-AJ : Telephone	250.00
0100-5700-58000-AJ : Maintenance of Office Equipment	2,100.00
SubTotal : 5700 : Adult Probation	7,600.00
5850 : TX DPS Office	
0100-5850-51030-LE : Personnel Salaries	54,451.00
0100-5850-51160-LE : Travel Allowance	1,000.00
0100-5850-52020-LE : Health & Life Insurance	11,130.00
0100-5850-52040-LE : Unemployment Insurance	60.00
0100-5850-52150-LE : FICA	3,438.00
0100-5850-52160-LE : Medicare	804.00
0100-5850-52170-LE : Retirement	6,904.00
0100-5850-53110-LE : Office Supplies	750.00
SubTotal : 5850 : TX DPS Office	78,537.00
5930 : Juv Court Intake	
0100-5930-51030-AJ : Personnel Salaries	138,228.00
0100-5930-51040-AJ : Bilingual Supplemental Compensation	600.00
0100-5930-52020-AJ : Health & Life Insurance	33,387.00
0100-5930-52040-AJ : Unemployment Insurance	152.00
0100-5930-52150-AJ : FICA	8,570.00
0100-5930-52160-AJ : Medicare	2,004.00
0100-5930-52170-AJ : Retirement	17,209.00
0100-5930-53980-AJ : Juvenile Operating Expense	15,000.00
SubTotal : 5930 : Juv Court Intake	215,150.00
5931 : Juv Direct Supervision	
0100-5931-51030-AJ : Personnel Salaries	120,208.00
0100-5931-51163-AJ : Cell Phone Allowance	960.00
0100-5931-52020-AJ : Health & Life Insurance	11,130.00
0100-5931-52040-AJ : Unemployment Insurance	132.00
0100-5931-52150-AJ : FICA	7,512.00
0100-5931-52160-AJ : Medicare	1,757.00
0100-5931-52170-AJ : Retirement	15,085.00
0100-5931-54980-AJ : Juvenile Travel and Training	20,000.00
SubTotal : 5931 : Juv Direct Supervision	176,784.00
5932 : Juv Youth Services	
0100-5932-54325-AJ : Juvenile External Contracts	30,000.00
SubTotal : 5932 : Juv Youth Services	30,000.00
5934 : Juv Community Based Programs (General)	

0100-5934-51070-AJ : Part-time/Temporary Employee	71,867.00
0100-5934-52040-AJ : Unemployment Insurance	53.00
0100-5934-52150-AJ : FICA	4,185.00
0100-5934-52160-AJ : Medicare	979.00
0100-5934-52170-AJ : Retirement	7,645.00
0100-5934-54325-AJ : Juvenile External Contracts	103,800.00
SubTotal : 5934 : Juv Community Based Programs (General)	188,529.00
5937 : Juv Post Adjudication (Non-Secure)	
0100-5937-54325-AJ : Juvenile External Contracts	214,542.00
SubTotal : 5937 : Juv Post Adjudication (Non-Secure)	214,542.00
5938 : Juv Post Adjudication (Secure)	
0100-5938-54323-AJ : Juvenile Inter-County Contracts	413,100.00
0100-5938-54325-AJ : Juvenile External Contracts	136,677.00
SubTotal : 5938 : Juv Post Adjudication (Secure)	549,777.00
5939 : Juv Detention and Pre Adjudication	
0100-5939-54323-AJ : Juvenile Inter-County Contracts	160,600.00
0100-5939-54325-AJ : Juvenile External Contracts	321,200.00
SubTotal : 5939 : Juv Detention and Pre Adjudication	481,800.00
6250 : SRO - Cleburne ISD	
0100-6250-51030-LE : Personnel Salaries	121,381.00
0100-6250-51045-LE : Certification Pay	2,100.00
0100-6250-51163-LE : Cell Phone Allowance	1,920.00
0100-6250-52020-LE : Health & Life Insurance	22,258.00
0100-6250-52030-LE : Workers Compensation Insurance	1,975.00
0100-6250-52040-LE : Unemployment Insurance	136.00
0100-6250-52150-LE : FICA	7,775.00
0100-6250-52160-LE : Medicare	1,818.00
0100-6250-52170-LE : Retirement	15,612.00
0100-6250-53110-LE : Office Supplies	200.00
0100-6250-53330-LE : Uniforms	2,000.00
0100-6250-53400-LE : Petroleum Products	7,500.00
0100-6250-53450-LE : Ammunition	400.00
0100-6250-54061-LE : Auto and Property Insurance	770.00
0100-6250-54100-LE : Dues, Conferences and Training	2,000.00
0100-6250-54200-LE : Telephone	950.00
0100-6250-54450-LE : Tires and Tubes	400.00
0100-6250-54500-LE : Vehicle Repair and Maintenance	2,500.00
SubTotal : 6250 : SRO - Cleburne ISD	191,695.00
6370 : Inactive CPS	
0100-6370-53110-AJ : Office Supplies	500.00
SubTotal : 6370 : Inactive CPS	500.00

6430 : Medical Examiner	
0100-6430-51030-PH : Personnel Salaries	273,609.00
0100-6430-51163-PH : Cell Phone Allowance	1,920.00
0100-6430-52020-PH : Health & Life Insurance	55,645.00
0100-6430-52040-PH : Unemployment Insurance	301.00
0100-6430-52150-PH : FICA	17,083.00
0100-6430-52160-PH : Medicare	3,995.00
0100-6430-52170-PH : Retirement	34,304.00
0100-6430-53100-PH : Postage	50.00
0100-6430-53110-PH : Office Supplies	2,500.00
0100-6430-53300-PH : Small Tools and Supplies	1,100.00
0100-6430-53400-PH : Petroleum Products	9,500.00
0100-6430-54000-PH : Fees and Services	50,000.00
0100-6430-54100-PH : Dues, Conferences and Training	2,500.00
0100-6430-54200-PH : Telephone	2,600.00
0100-6430-54220-PH : Medical Supplies	1,500.00
0100-6430-54340-PH : Medical Examiner Contract	242,887.00
0100-6430-54450-PH : Tires and Tubes	2,000.00
0100-6430-54500-PH : Vehicle Repair and Maintenance	5,500.00
SubTotal : 6430 : Medical Examiner	706,994.00
6600 : Hamm Creek Park	
0100-6600-51030-CR : Personnel Salaries	232,096.00
0100-6600-51070-CR : Part-time/Temporary Employee	33,713.00
0100-6600-52020-CR : Health & Life Insurance	55,644.00
0100-6600-52040-CR : Unemployment Insurance	292.00
0100-6600-52150-CR : FICA	16,480.00
0100-6600-52160-CR : Medicare	3,854.00
0100-6600-52170-CR : Retirement	33,093.00
0100-6600-53110-CR : Office Supplies	1,500.00
0100-6600-53290-CR : Safety Loss Control Program	900.00
0100-6600-53300-CR : Small Tools and Supplies	6,500.00
0100-6600-53330-CR : Uniforms	1,300.00
0100-6600-53350-CR : Janitorial Supplies	3,400.00
0100-6600-53360-CR : Sign Materials	900.00
0100-6600-53400-CR : Petroleum Products	5,000.00
0100-6600-53440-CR : Equipment Repair and Maintenance	10,950.00
0100-6600-54100-CR : Dues, Conferences and Training	150.00
0100-6600-54500-CR : Vehicle Repair and Maintenance	2,200.00
0100-6600-58000-CR : Maintenance of Office Equipment	200.00
SubTotal : 6600 : Hamm Creek Park	408,172.00
6650 : County Extension	
0100-6650-51030-CN : Personnel Salaries	182,090.00
0100-6650-51160-CN : Travel Allowance	24,421.00
0100-6650-51163-CN : Cell Phone Allowance	1,440.00
0100-6650-52020-CN : Health & Life Insurance	22,258.00

0100-6650-52040-CN : Unemployment Insurance	200.00
0100-6650-52150-CN : FICA	12,893.00
0100-6650-52160-CN : Medicare	3,015.00
0100-6650-52170-CN : Retirement	25,889.00
0100-6650-53100-CN : Postage	700.00
0100-6650-53110-CN : Office Supplies	2,000.00
0100-6650-53120-CN : Law Books and Publications	200.00
0100-6650-53160-CN : Demonstration and Teaching Supplies	1,500.00
0100-6650-54000-CN : Fees and Services	1,500.00
0100-6650-54100-CN : Dues, Conferences and Training	12,000.00
0100-6650-58000-CN : Maintenance of Office Equipment	500.00
SubTotal : 6650 : County Extension	290,606.00
SubTotal : 0100 : General Fund	87,656,270.00
0110 : Health Reimbursement Account	
4030 : County Clerk	
0110-4030-52222-GG : Health Reimbursement Account	16,547.00
SubTotal : 4030 : County Clerk	16,547.00
4040 : County Judge	
0110-4040-52222-GG : Health Reimbursement Account	990.00
SubTotal : 4040 : County Judge	990.00
4045 : County Commissioners	
0110-4045-52222-GG : Health Reimbursement Account	1,599.00
SubTotal : 4045 : County Commissioners	1,599.00
4050 : Veterans Service	
0110-4050-52222-GG : Health Reimbursement Account	990.00
SubTotal : 4050 : Veterans Service	990.00
4060 : Emergency Management	
0110-4060-52222-PH : Health Reimbursement Account	1,599.00
SubTotal : 4060 : Emergency Management	1,599.00
4065 : Radio Management	
0110-4065-52222-PH : Health Reimbursement Account	330.00
SubTotal : 4065 : Radio Management	330.00
4070 : Public Works	
0110-4070-52222-GG : Health Reimbursement Account	3,604.00
SubTotal : 4070 : Public Works	3,604.00
4071 : Facilities Maintenance	
0110-4071-52222-GG : Health Reimbursement Account	7,132.00
SubTotal : 4071 : Facilities Maintenance	7,132.00

4080 : Purchasing	
0110-4080-52222-GG : Health Reimbursement Account	2,918.00
SubTotal : 4080 : Purchasing	2,918.00
4090 : Information Technology	
0110-4090-52222-GG : Health Reimbursement Account	6,447.00
SubTotal : 4090 : Information Technology	6,447.00
4100 : County Court At Law 1	
0110-4100-52222-AJ : Health Reimbursement Account	2,259.00
SubTotal : 4100 : County Court At Law 1	2,259.00
4110 : County Court At Law 2	
0110-4110-52222-AJ : Health Reimbursement Account	1,295.00
SubTotal : 4110 : County Court At Law 2	1,295.00
4130 : Mail Room	
0110-4130-52222-GG : Health Reimbursement Account	660.00
SubTotal : 4130 : Mail Room	660.00
4200 : Telecommunications	
0110-4200-52222-GG : Health Reimbursement Account	330.00
SubTotal : 4200 : Telecommunications	330.00
4350 : 249th District Court	
0110-4350-52222-AJ : Health Reimbursement Account	2,513.00
SubTotal : 4350 : 249th District Court	2,513.00
4360 : 18th District Court	
0110-4360-52222-AJ : Health Reimbursement Account	990.00
SubTotal : 4360 : 18th District Court	990.00
4370 : 413th District Court	
0110-4370-52222-AJ : Health Reimbursement Account	1,599.00
SubTotal : 4370 : 413th District Court	1,599.00
4400 : Law Library	
0110-4400-52222-GG : Health Reimbursement Account	635.00
SubTotal : 4400 : Law Library	635.00
4500 : District Clerk	
0110-4500-52222-AJ : Health Reimbursement Account	8,172.00
SubTotal : 4500 : District Clerk	8,172.00
4550 : JP 1	
0110-4550-52222-AJ : Health Reimbursement Account	2,588.00
SubTotal : 4550 : JP 1	2,588.00

4560 : JP 2	
0110-4560-52222-AJ : Health Reimbursement Account	660.00
SubTotal : 4560 : JP 2	660.00
4570 : JP 3	
0110-4570-52222-AJ : Health Reimbursement Account	1,625.00
SubTotal : 4570 : JP 3	1,625.00
4580 : JP 4	
0110-4580-52222-AJ : Health Reimbursement Account	1,650.00
SubTotal : 4580 : JP 4	1,650.00
4750 : County Attorney	
0110-4750-52222-LE : Health Reimbursement Account	11,574.00
SubTotal : 4750 : County Attorney	11,574.00
4760 : District Attorney	
0110-4760-52222-LE : Health Reimbursement Account	9,111.00
SubTotal : 4760 : District Attorney	9,111.00
4950 : Auditor	
0110-4950-52222-FN : Health Reimbursement Account	6,041.00
SubTotal : 4950 : Auditor	6,041.00
4960 : Personnel	
0110-4960-52222-GG : Health Reimbursement Account	2,918.00
SubTotal : 4960 : Personnel	2,918.00
4970 : Treasurer	
0110-4970-52222-FN : Health Reimbursement Account	1,904.00
SubTotal : 4970 : Treasurer	1,904.00
4990 : Tax Collector	
0110-4990-52222-GG : Health Reimbursement Account	9,746.00
SubTotal : 4990 : Tax Collector	9,746.00
5100 : Non Departmental	
0110-5100-54000-GG : Fees and Services	14,430.00
SubTotal : 5100 : Non Departmental	14,430.00
5400 : Election	
0110-5400-52222-EL : Health Reimbursement Account	1,979.00
SubTotal : 5400 : Election	1,979.00
5500 : Constable 1	
0110-5500-52222-LE : Health Reimbursement Account	3,173.00

SubTotal : 5500 : Constable 1	3,173.00
5510 : Constable 2	
0110-5510-52222-LE : Health Reimbursement Account	990.00
SubTotal : 5510 : Constable 2	990.00
5520 : Constable 3	
0110-5520-52222-LE : Health Reimbursement Account	2,234.00
SubTotal : 5520 : Constable 3	2,234.00
5530 : Constable 4	
0110-5530-52222-LE : Health Reimbursement Account	1,650.00
SubTotal : 5530 : Constable 4	1,650.00
5600 : Sheriff Administration and Patrol	
0110-5600-52222-LE : Health Reimbursement Account	49,515.00
SubTotal : 5600 : Sheriff Administration and Patrol	49,515.00
5610 : Sheriff - Jail	
0110-5610-52222-LE : Health Reimbursement Account	60,732.00
SubTotal : 5610 : Sheriff - Jail	60,732.00
5612 : Jail Medical	
0110-5612-52222-LE : Health Reimbursement Account	6,547.00
SubTotal : 5612 : Jail Medical	6,547.00
5615 : Sheriff - Commissary	
0110-5615-52222-LE : Health Reimbursement Account	1,979.00
SubTotal : 5615 : Sheriff - Commissary	1,979.00
5650 : Bail Bonds Office	
0110-5650-52222-AJ : Health Reimbursement Account	330.00
SubTotal : 5650 : Bail Bonds Office	330.00
5850 : TX DPS Office	
0110-5850-52222-LE : Health Reimbursement Account	330.00
SubTotal : 5850 : TX DPS Office	330.00
5900 : Juv Truancy Case Manager	
0110-5900-52222-AJ : Health Reimbursement Account	330.00
SubTotal : 5900 : Juv Truancy Case Manager	330.00
5930 : Juv Court Intake	
0110-5930-52222-AJ : Health Reimbursement Account	1,650.00
SubTotal : 5930 : Juv Court Intake	1,650.00
5931 : Juv Direct Supervision	

0110-5931-52222-AJ : Health Reimbursement Account	939.00
SubTotal : 5931 : Juv Direct Supervision	939.00
5980 : JJAEP	
0110-5980-52222-AJ : Health Reimbursement Account	660.00
SubTotal : 5980 : JJAEP	660.00
6120 : Road and Bridge Pct 1	
0110-6120-52222-HS : Health Reimbursement Account	6,523.00
SubTotal : 6120 : Road and Bridge Pct 1	6,523.00
6130 : Road and Bridge Pct 2	
0110-6130-52222-HS : Health Reimbursement Account	3,934.00
SubTotal : 6130 : Road and Bridge Pct 2	3,934.00
6140 : Road and Bridge Pct 3	
0110-6140-52222-HS : Health Reimbursement Account	5,609.00
SubTotal : 6140 : Road and Bridge Pct 3	5,609.00
6150 : Road and Bridge Pct 4	
0110-6150-52222-HS : Health Reimbursement Account	6,573.00
SubTotal : 6150 : Road and Bridge Pct 4	6,573.00
6250 : SRO - Cleburne ISD	
0110-6250-52222-LE : Health Reimbursement Account	330.00
SubTotal : 6250 : SRO - Cleburne ISD	330.00
6430 : Medical Examiner	
0110-6430-52222-PH : Health Reimbursement Account	1,650.00
SubTotal : 6430 : Medical Examiner	1,650.00
6440 : Indigent Health	
0110-6440-52222-PH : Health Reimbursement Account	660.00
SubTotal : 6440 : Indigent Health	660.00
6600 : Hamm Creek Park	
0110-6600-52222-CR : Health Reimbursement Account	990.00
SubTotal : 6600 : Hamm Creek Park	990.00
6650 : County Extension	
0110-6650-52222-CN : Health Reimbursement Account	660.00
SubTotal : 6650 : County Extension	660.00
SubTotal : 0110 : Health Reimbursement Account	282,823.00
0140 : Law Library	
4400 : Law Library	
0140-4400-51030-GG : Personnel Salaries	48,096.00

0140-4400-52020-GG : Health & Life Insurance	11,130.00
0140-4400-52030-GG : Workers Compensation Insurance	91.00
0140-4400-52040-GG : Unemployment Insurance	53.00
0140-4400-52150-GG : FICA	2,982.00
0140-4400-52160-GG : Medicare	697.00
0140-4400-52170-GG : Retirement	5,988.00
0140-4400-53110-GG : Office Supplies	2,000.00
0140-4400-53120-GG : Law Books and Publications	60,000.00
0140-4400-58000-GG : Maintenance of Office Equipment	275.00
SubTotal : 4400 : Law Library	131,312.00
SubTotal : 0140 : Law Library	131,312.00

0150 : Road and Bridge Pct 1

6120 : Road and Bridge Pct 1

0150-6120-51030-HS : Personnel Salaries	1,127,711.00
0150-6120-51070-HS : Part-time/Temporary Employee	24,641.00
0150-6120-51163-HS : Cell Phone Allowance	1,920.00
0150-6120-52020-HS : Health & Life Insurance	211,449.00
0150-6120-52030-HS : Workers Compensation Insurance	19,248.00
0150-6120-52040-HS : Unemployment Insurance	1,268.00
0150-6120-52150-HS : FICA	71,565.00
0150-6120-52160-HS : Medicare	16,737.00
0150-6120-52170-HS : Retirement	143,707.00
0150-6120-53100-HS : Postage	50.00
0150-6120-53110-HS : Office Supplies	2,000.00
0150-6120-53140-HS : Printing	200.00
0150-6120-53290-HS : Safety Loss Control Program	2,200.00
0150-6120-53300-HS : Small Tools and Supplies	15,000.00
0150-6120-53320-HS : Minor Bridge and Culvert Repairs	60,000.00
0150-6120-53330-HS : Uniforms	7,500.00
0150-6120-53340-HS : Road Repair Materials	600,000.00
0150-6120-53350-HS : Janitorial Supplies	2,950.00
0150-6120-53360-HS : Sign Materials	25,000.00
0150-6120-53400-HS : Petroleum Products	225,250.00
0150-6120-53440-HS : Equipment Repair and Maintenance	3,500.00
0150-6120-53500-HS : Exterminating Service	3,000.00
0150-6120-53520-HS : Building Repair and Maintenance	8,000.00
0150-6120-53970-HS : Operating Reserve	418,702.00
0150-6120-54000-HS : Fees and Services	6,500.00
0150-6120-54061-HS : Auto and Property Insurance	18,000.00
0150-6120-54100-HS : Dues, Conferences and Training	5,000.00
0150-6120-54200-HS : Telephone	50.00
0150-6120-54400-HS : Utilities	22,150.00
0150-6120-54450-HS : Tires and Tubes	25,000.00
0150-6120-54500-HS : Vehicle Repair and Maintenance	100,000.00
0150-6120-54640-HS : Equipment Lease	25,000.00
0150-6120-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	12,000.00

0150-6120-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	194,040.00
0150-6120-56570-HS : Major Bridge Culvert Projects	224,952.00
0150-6120-58000-HS : Maintenance of Office Equipment	750.00
SubTotal : 6120 : Road and Bridge Pct 1	3,625,040.00
SubTotal : 0150 : Road and Bridge Pct 1	3,625,040.00

0160 : Road and Bridge Pct 2

6130 : Road and Bridge Pct 2

0160-6130-51030-HS : Personnel Salaries	963,092.00
0160-6130-51070-HS : Part-time/Temporary Employee	22,062.00
0160-6130-51163-HS : Cell Phone Allowance	4,320.00
0160-6130-52020-HS : Health & Life Insurance	189,192.00
0160-6130-52030-HS : Workers Compensation Insurance	16,447.00
0160-6130-52040-HS : Unemployment Insurance	1,053.00
0160-6130-52150-HS : FICA	59,673.00
0160-6130-52160-HS : Medicare	13,956.00
0160-6130-52170-HS : Retirement	119,828.00
0160-6130-53100-HS : Postage	275.00
0160-6130-53110-HS : Office Supplies	2,000.00
0160-6130-53140-HS : Printing	1,000.00
0160-6130-53290-HS : Safety Loss Control Program	3,000.00
0160-6130-53300-HS : Small Tools and Supplies	25,000.00
0160-6130-53320-HS : Minor Bridge and Culvert Repairs	300,000.00
0160-6130-53330-HS : Uniforms	8,000.00
0160-6130-53340-HS : Road Repair Materials	635,000.00
0160-6130-53350-HS : Janitorial Supplies	1,200.00
0160-6130-53360-HS : Sign Materials	28,000.00
0160-6130-53400-HS : Petroleum Products	110,000.00
0160-6130-53440-HS : Equipment Repair and Maintenance	5,000.00
0160-6130-53520-HS : Building Repair and Maintenance	1,000.00
0160-6130-53970-HS : Operating Reserve	362,843.00
0160-6130-54000-HS : Fees and Services	13,500.00
0160-6130-54061-HS : Auto and Property Insurance	8,293.00
0160-6130-54100-HS : Dues, Conferences and Training	6,000.00
0160-6130-54200-HS : Telephone	1,000.00
0160-6130-54400-HS : Utilities	45,000.00
0160-6130-54450-HS : Tires and Tubes	25,000.00
0160-6130-54500-HS : Vehicle Repair and Maintenance	140,000.00
0160-6130-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	15,000.00
0160-6130-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	400,000.00
0160-6130-56550-HS : Construction In Progress	1,000.00
0160-6130-56560-HS : Property Improvement	4,000.00
0160-6130-58000-HS : Maintenance of Office Equipment	800.00
SubTotal : 6130 : Road and Bridge Pct 2	3,531,534.00
SubTotal : 0160 : Road and Bridge Pct 2	3,531,534.00

0170 : Road and Bridge Pct 3

6140 : Road and Bridge Pct 3	
0170-6140-51030-HS : Personnel Salaries	1,182,995.00
0170-6140-51070-HS : Part-time/Temporary Employee	22,062.00
0170-6140-51163-HS : Cell Phone Allowance	2,400.00
0170-6140-52020-HS : Health & Life Insurance	267,093.00
0170-6140-52030-HS : Workers Compensation Insurance	20,118.00
0170-6140-52040-HS : Unemployment Insurance	1,325.00
0170-6140-52150-HS : FICA	74,862.00
0170-6140-52160-HS : Medicare	17,508.00
0170-6140-52170-HS : Retirement	150,328.00
0170-6140-53100-HS : Postage	50.00
0170-6140-53110-HS : Office Supplies	1,500.00
0170-6140-53140-HS : Printing	200.00
0170-6140-53290-HS : Safety Loss Control Program	2,000.00
0170-6140-53300-HS : Small Tools and Supplies	20,000.00
0170-6140-53320-HS : Minor Bridge and Culvert Repairs	75,000.00
0170-6140-53330-HS : Uniforms	4,500.00
0170-6140-53340-HS : Road Repair Materials	650,000.00
0170-6140-53350-HS : Janitorial Supplies	1,000.00
0170-6140-53360-HS : Sign Materials	7,500.00
0170-6140-53400-HS : Petroleum Products	125,000.00
0170-6140-53500-HS : Exterminating Service	600.00
0170-6140-53520-HS : Building Repair and Maintenance	6,000.00
0170-6140-53970-HS : Operating Reserve	265,170.00
0170-6140-54000-HS : Fees and Services	18,000.00
0170-6140-54061-HS : Auto and Property Insurance	19,000.00
0170-6140-54100-HS : Dues, Conferences and Training	7,500.00
0170-6140-54200-HS : Telephone	600.00
0170-6140-54400-HS : Utilities	18,000.00
0170-6140-54450-HS : Tires and Tubes	16,000.00
0170-6140-54500-HS : Vehicle Repair and Maintenance	125,000.00
0170-6140-54640-HS : Equipment Lease	30,000.00
0170-6140-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	5,000.00
0170-6140-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	100,000.00
0170-6140-56560-HS : Property Improvement	2,000.00
0170-6140-56570-HS : Major Bridge Culvert Projects	25,000.00
0170-6140-58000-HS : Maintenance of Office Equipment	600.00
SubTotal : 6140 : Road and Bridge Pct 3	3,263,911.00
SubTotal : 0170 : Road and Bridge Pct 3	3,263,911.00
0180 : Road and Bridge Pct 4	
6150 : Road and Bridge Pct 4	
0180-6150-51030-HS : Personnel Salaries	1,233,722.00
0180-6150-51070-HS : Part-time/Temporary Employee	44,126.00
0180-6150-51163-HS : Cell Phone Allowance	2,400.00
0180-6150-52020-HS : Health & Life Insurance	244,836.00
0180-6150-52030-HS : Workers Compensation Insurance	21,334.00

0180-6150-52040-HS : Unemployment Insurance	1,405.00
0180-6150-52150-HS : FICA	79,375.00
0180-6150-52160-HS : Medicare	18,564.00
0180-6150-52170-HS : Retirement	159,391.00
0180-6150-53100-HS : Postage	100.00
0180-6150-53110-HS : Office Supplies	1,800.00
0180-6150-53140-HS : Printing	100.00
0180-6150-53290-HS : Safety Loss Control Program	5,000.00
0180-6150-53300-HS : Small Tools and Supplies	13,000.00
0180-6150-53320-HS : Minor Bridge and Culvert Repairs	125,000.00
0180-6150-53330-HS : Uniforms	9,000.00
0180-6150-53340-HS : Road Repair Materials	747,003.00
0180-6150-53350-HS : Janitorial Supplies	1,400.00
0180-6150-53360-HS : Sign Materials	25,000.00
0180-6150-53400-HS : Petroleum Products	190,000.00
0180-6150-53440-HS : Equipment Repair and Maintenance	5,000.00
0180-6150-53500-HS : Exterminating Service	500.00
0180-6150-53520-HS : Building Repair and Maintenance	12,000.00
0180-6150-53970-HS : Operating Reserve	708,588.00
0180-6150-54000-HS : Fees and Services	41,000.00
0180-6150-54061-HS : Auto and Property Insurance	12,493.00
0180-6150-54100-HS : Dues, Conferences and Training	8,500.00
0180-6150-54200-HS : Telephone	1,200.00
0180-6150-54400-HS : Utilities	13,000.00
0180-6150-54450-HS : Tires and Tubes	10,000.00
0180-6150-54500-HS : Vehicle Repair and Maintenance	93,755.00
0180-6150-54640-HS : Equipment Lease	30,000.00
0180-6150-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	15,000.00
0180-6150-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	242,500.00
0180-6150-56550-HS : Construction In Progress	8,000.00
0180-6150-56570-HS : Major Bridge Culvert Projects	135,000.00
0180-6150-58000-HS : Maintenance of Office Equipment	1,000.00
SubTotal : 6150 : Road and Bridge Pct 4	4,260,092.00
SubTotal : 0180 : Road and Bridge Pct 4	4,260,092.00
0212 : Records Mgmt & Preservation - County Clerk	
5100 : Non Departmental	
0212-5100-53110-GG : Office Supplies	100,000.00
SubTotal : 5100 : Non Departmental	100,000.00
SubTotal : 0212 : Records Mgmt & Preservation - County Clerk	100,000.00
0214 : Records Mgmt & Preservation - District Clerk	
5100 : Non Departmental	
0214-5100-53110-GG : Office Supplies	20,000.00
SubTotal : 5100 : Non Departmental	20,000.00
SubTotal : 0214 : Records Mgmt & Preservation - District Clerk	20,000.00

0216 : Record Mgmt & Preservation - Recording	
4030 : County Clerk	
0216-4030-51030-GG : Personnel Salaries	138,440.00
0216-4030-52020-GG : Health & Life Insurance	33,387.00
0216-4030-52030-GG : Workers Compensation Insurance	262.00
0216-4030-52040-GG : Unemployment Insurance	152.00
0216-4030-52150-GG : FICA	8,583.00
0216-4030-52160-GG : Medicare	2,007.00
0216-4030-52170-GG : Retirement	17,236.00
0216-4030-54000-GG : Fees and Services	300,000.00
0216-4030-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	20,000.00
0216-4030-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	10,000.00
SubTotal : 4030 : County Clerk	530,067.00
SubTotal : 0216 : Record Mgmt & Preservation - Recording	530,067.00
0240 : Election Services Contract	
5400 : Election	
0240-5400-53110-EL : Office Supplies	7,500.00
0240-5400-53140-EL : Printing	49,500.00
0240-5400-54000-EL : Fees and Services	2,100.00
0240-5400-58040-EL : Programming	38,400.00
SubTotal : 5400 : Election	97,500.00
SubTotal : 0240 : Election Services Contract	97,500.00
0260 : District Attorney -- Forfeitures	
4760 : District Attorney	
0260-4760-54000-LE : Fees and Services	6,600.00
SubTotal : 4760 : District Attorney	6,600.00
SubTotal : 0260 : District Attorney -- Forfeitures	6,600.00
0300 : STOP SCU -- Forfeitures	
6800 : STOP Special Crimes Unit	
0300-6800-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	12,400.00
0300-6800-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	70,000.00
0300-6800-59160-LE : Technical Equipment	18,000.00
SubTotal : 6800 : STOP Special Crimes Unit	100,400.00
SubTotal : 0300 : STOP SCU -- Forfeitures	100,400.00
0330 : Juvenile Justice Alternative Education	
5980 : JJAEP	
0330-5980-51030-AJ : Personnel Salaries	196,636.00
0330-5980-51070-AJ : Part-time/Temporary Employee	64,508.00
0330-5980-51163-AJ : Cell Phone Allowance	480.00
0330-5980-52020-AJ : Health & Life Insurance	33,387.00
0330-5980-52030-AJ : Workers Compensation Insurance	1,286.00
0330-5980-52040-AJ : Unemployment Insurance	287.00
0330-5980-52150-AJ : FICA	16,221.00

0330-5980-52160-AJ : Medicare	3,794.00
0330-5980-52170-AJ : Retirement	32,572.00
0330-5980-53110-AJ : Office Supplies	8,000.00
0330-5980-53210-AJ : Curriculum	15,000.00
0330-5980-53390-AJ : Food Service	27,360.00
0330-5980-53400-AJ : Petroleum Products	1,000.00
0330-5980-54000-AJ : Fees and Services	43,200.00
0330-5980-54100-AJ : Dues, Conferences and Training	500.00
0330-5980-54101-AJ : Mileage Reimbursement	1,000.00
0330-5980-54500-AJ : Vehicle Repair and Maintenance	1,000.00
SubTotal : 5980 : JJAEP	446,231.00
SubTotal : 0330 : Juvenile Justice Alternative Education	446,231.00

0340 : Truancy Prevention and Diversion Fund

5900 : Juv Truancy Case Manager

0340-5900-51030-AJ : Personnel Salaries	42,708.00
0340-5900-52020-AJ : Health & Life Insurance	11,130.00
0340-5900-52030-AJ : Workers Compensation Insurance	213.00
0340-5900-52040-AJ : Unemployment Insurance	47.00
0340-5900-52150-AJ : FICA	2,648.00
0340-5900-52160-AJ : Medicare	619.00
0340-5900-52170-AJ : Retirement	5,317.00
0340-5900-53110-AJ : Office Supplies	500.00
0340-5900-54100-AJ : Dues, Conferences and Training	500.00
0340-5900-54101-AJ : Mileage Reimbursement	1,000.00
SubTotal : 5900 : Juv Truancy Case Manager	64,682.00
SubTotal : 0340 : Truancy Prevention and Diversion Fund	64,682.00

0350 : Juvenile Probation Fees

5920 : Juv Probation

0350-5920-53110-AJ : Office Supplies	1,000.00
0350-5920-53330-AJ : Uniforms	1,000.00
0350-5920-54000-AJ : Fees and Services	1,000.00
0350-5920-54980-AJ : Juvenile Travel and Training	1,000.00
0350-5920-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	2,000.00
SubTotal : 5920 : Juv Probation	6,000.00
SubTotal : 0350 : Juvenile Probation Fees	6,000.00

0360 : Justice Court Pct 1 Assistance & Technology

4550 : JP 1

0360-4550-51030-AJ : Personnel Salaries	33,544.00
0360-4550-51080-AJ : Supplemental Salary Adjustment	10,000.00
0360-4550-52020-AJ : Health & Life Insurance	11,130.00
0360-4550-52030-AJ : Workers Compensation Insurance	79.00
0360-4550-52040-AJ : Unemployment Insurance	48.00
0360-4550-52150-AJ : FICA	2,700.00
0360-4550-52160-AJ : Medicare	631.00

0360-4550-52170-AJ : Retirement	5,421.00
0360-4550-54000-AJ : Fees and Services	5,000.00
0360-4550-54200-AJ : Telephone	480.00
0360-4550-58000-AJ : Maintenance of Office Equipment	500.00
SubTotal : 4550 : JP 1	69,533.00
SubTotal : 0360 : Justice Court Pct 1 Assistance & Technology	69,533.00
0370 : Justice Court Pct 2 Assistance & Technology	
4560 : JP 2	
0370-4560-51080-AJ : Supplemental Salary Adjustment	6,000.00
0370-4560-52030-AJ : Workers Compensation Insurance	24.00
0370-4560-52040-AJ : Unemployment Insurance	7.00
0370-4560-52150-AJ : FICA	372.00
0370-4560-52160-AJ : Medicare	87.00
0370-4560-52170-AJ : Retirement	747.00
0370-4560-54000-AJ : Fees and Services	4,000.00
0370-4560-54200-AJ : Telephone	936.00
SubTotal : 4560 : JP 2	12,173.00
SubTotal : 0370 : Justice Court Pct 2 Assistance & Technology	12,173.00
0380 : Justice Court Pct 3 Assistance & Technology	
4570 : JP 3	
0380-4570-51080-AJ : Supplemental Salary Adjustment	8,000.00
0380-4570-52030-AJ : Workers Compensation Insurance	24.00
0380-4570-52040-AJ : Unemployment Insurance	9.00
0380-4570-52150-AJ : FICA	496.00
0380-4570-52160-AJ : Medicare	116.00
0380-4570-52170-AJ : Retirement	996.00
0380-4570-54000-AJ : Fees and Services	10,000.00
0380-4570-54200-AJ : Telephone	480.00
0380-4570-58000-AJ : Maintenance of Office Equipment	1,000.00
SubTotal : 4570 : JP 3	21,121.00
SubTotal : 0380 : Justice Court Pct 3 Assistance & Technology	21,121.00
0390 : Justice Court Pct 4 Assistance & Technology	
4580 : JP 4	
0390-4580-51080-AJ : Supplemental Salary Adjustment	8,000.00
0390-4580-52030-AJ : Workers Compensation Insurance	24.00
0390-4580-52040-AJ : Unemployment Insurance	9.00
0390-4580-52150-AJ : FICA	496.00
0390-4580-52160-AJ : Medicare	116.00
0390-4580-52170-AJ : Retirement	996.00
0390-4580-54000-AJ : Fees and Services	247.00
0390-4580-54200-AJ : Telephone	480.00
SubTotal : 4580 : JP 4	10,368.00
SubTotal : 0390 : Justice Court Pct 4 Assistance & Technology	10,368.00

0400 : Courthouse Security	
5620 : Courthouse Security	
0400-5620-53300-LE : Small Tools and Supplies	8,000.00
0400-5620-53440-LE : Equipment Repair and Maintenance	41,000.00
0400-5620-54000-LE : Fees and Services	18,000.00
0400-5620-54100-LE : Dues, Conferences and Training	2,000.00
0400-5620-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	6,000.00
0400-5620-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	17,282.00
0400-5620-56550-LE : Construction In Progress	77,000.00
SubTotal : 5620 : Courthouse Security	169,282.00
SubTotal : 0400 : Courthouse Security	169,282.00
0410 : Justice Court Building Security	
4550 : JP 1	
0410-4550-54000-AJ : Fees and Services	5,000.00
SubTotal : 4550 : JP 1	5,000.00
4560 : JP 2	
0410-4560-54000-AJ : Fees and Services	5,000.00
SubTotal : 4560 : JP 2	5,000.00
4570 : JP 3	
0410-4570-53440-AJ : Equipment Repair and Maintenance	1,619.00
0410-4570-54000-AJ : Fees and Services	3,381.00
SubTotal : 4570 : JP 3	5,000.00
4580 : JP 4	
0410-4580-54000-AJ : Fees and Services	5,000.00
SubTotal : 4580 : JP 4	5,000.00
SubTotal : 0410 : Justice Court Building Security	20,000.00
0420 : Guardianship Fee Fund	
4100 : County Court At Law 1	
0420-4100-55830-AJ : Other Court Appointed Attorneys	12,787.00
SubTotal : 4100 : County Court At Law 1	12,787.00
4110 : County Court At Law 2	
0420-4110-55830-AJ : Other Court Appointed Attorneys	12,787.00
SubTotal : 4110 : County Court At Law 2	12,787.00
SubTotal : 0420 : Guardianship Fee Fund	25,574.00
0450 : Record Archives -- County Clerk	
4030 : County Clerk	
0450-4030-54000-GG : Fees and Services	500,000.00
SubTotal : 4030 : County Clerk	500,000.00
SubTotal : 0450 : Record Archives -- County Clerk	500,000.00

0460 : Record Archives -- District Clerk	
4500 : District Clerk	
0460-4500-54000-AJ : Fees and Services	20,894.00
0460-4500-56530-AJ : Equipment--Capital(= OR >\$5,000 ea)	20,894.00
SubTotal : 4500 : District Clerk	41,788.00
SubTotal : 0460 : Record Archives -- District Clerk	41,788.00
0470 : County & District Courts -- Technology	
4370 : 413th District Court	
0470-4370-53110-AJ : Office Supplies	500.00
0470-4370-53300-AJ : Small Tools and Supplies	842.00
0470-4370-53440-AJ : Equipment Repair and Maintenance	500.00
0470-4370-54000-AJ : Fees and Services	1,000.00
0470-4370-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	1,025.00
SubTotal : 4370 : 413th District Court	3,867.00
5100 : Non Departmental	
0470-5100-53110-GG : Office Supplies	991.00
SubTotal : 5100 : Non Departmental	991.00
SubTotal : 0470 : County & District Courts -- Technology	4,858.00
0490 : District Court Records Technology Fund	
4500 : District Clerk	
0490-4500-53110-AJ : Office Supplies	38,996.00
0490-4500-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	38,996.00
SubTotal : 4500 : District Clerk	77,992.00
SubTotal : 0490 : District Court Records Technology Fund	77,992.00
0500 : Pecan Valley Centers	
6700 : Pecan Valley Centers	
0500-6700-53520-GG : Building Repair and Maintenance	15,280.00
SubTotal : 6700 : Pecan Valley Centers	15,280.00
SubTotal : 0500 : Pecan Valley Centers	15,280.00
0530 : Capital Murder Reserve	
4370 : 413th District Court	
0530-4370-54000-AJ : Fees and Services	160,000.00
SubTotal : 4370 : 413th District Court	160,000.00
SubTotal : 0530 : Capital Murder Reserve	160,000.00
0550 : Indigent Health Care	
6440 : Indigent Health	
0550-6440-51030-PH : Personnel Salaries	104,408.00
0550-6440-52020-PH : Health & Life Insurance	22,258.00
0550-6440-52030-PH : Workers Compensation Insurance	242.00
0550-6440-52040-PH : Unemployment Insurance	115.00
0550-6440-52150-PH : FICA	6,473.00

0550-6440-52160-PH : Medicare	1,514.00
0550-6440-52170-PH : Retirement	12,999.00
0550-6440-53100-PH : Postage	800.00
0550-6440-53110-PH : Office Supplies	800.00
0550-6440-53120-PH : Law Books and Publications	100.00
0550-6440-54000-PH : Fees and Services	1,000.00
0550-6440-54090-PH : Indigent Health Care	556,000.00
0550-6440-54100-PH : Dues, Conferences and Training	2,000.00
0550-6440-54101-PH : Mileage Reimbursement	750.00
0550-6440-54210-LE : Medical and Dental Care Prisoner	1,260,000.00
0550-6440-58000-PH : Maintenance of Office Equipment	900.00
SubTotal : 6440 : Indigent Health	1,970,359.00
SubTotal : 0550 : Indigent Health Care	1,970,359.00
0600 : Right Of Way	
6110 : Inactive Right Of Way Acquisition	
0600-6110-56580-HS : Right-of-Way Acquisition	500,000.00
SubTotal : 6110 : Inactive Right Of Way Acquisition	500,000.00
SubTotal : 0600 : Right Of Way	500,000.00
0800 : General Debt Service	
6100 : General Debt Service	
0800-6100-60030-00 : P and I Cert Of Oblig 2015	1,139,192.60
0800-6100-60035-00 : P and I General Obligation Ref 2021	498,890.00
0800-6100-61000-00 : Other Related Cost	300.00
SubTotal : 6100 : General Debt Service	1,638,382.60
SubTotal : 0800 : General Debt Service	1,638,382.60
0890 : Historical Commission	
6500 : Historical Commission	
0890-6500-53100-GG : Postage	1,000.00
0890-6500-53110-GG : Office Supplies	2,000.00
0890-6500-54100-GG : Dues, Conferences and Training	5,000.00
0890-6500-55660-GG : Johnson County Historical Projects	25,000.00
0890-6500-55690-GG : Johnson County Historical Plaques	3,000.00
0890-6500-55750-GG : Texas Historical Markers	5,000.00
0890-6500-58000-GG : Maintenance of Office Equipment	1,000.00
SubTotal : 6500 : Historical Commission	42,000.00
SubTotal : 0890 : Historical Commission	42,000.00
1020 : Pre-Trial Bond Supervision	
5700 : Adult Probation	
1020-5700-51030-AJ : Personnel Salaries	139,301.00
1020-5700-52020-AJ : Health & Life Insurance	38,477.00
1020-5700-52040-AJ : Unemployment Insurance	153.00
1020-5700-52100-AJ : CSCD Travel Furnished Transportation	250.00
1020-5700-52150-AJ : FICA	8,637.00

1020-5700-52160-AJ : Medicare	2,020.00
1020-5700-52170-AJ : Retirement	17,343.00
1020-5700-53150-AJ : CSCD Supplies Operating Expense	3,500.00
1020-5700-54000-AJ : Fees and Services	3,500.00
1020-5700-54290-AJ : CSCD Professional Fees	300.00
1020-5700-54920-AJ : Drug Testing	38,000.00
SubTotal : 5700 : Adult Probation	251,481.00
SubTotal : 1020 : Pre-Trial Bond Supervision	251,481.00

1110 : STOP SCU -- Operations	
6800 : STOP Special Crimes Unit	
1110-6800-53100-LE : Postage	600.00
1110-6800-53110-LE : Office Supplies	10,000.00
1110-6800-53130-LE : Public Officials Bonds	263.00
1110-6800-53350-LE : Janitorial Supplies	700.00
1110-6800-53400-LE : Petroleum Products	40,000.00
1110-6800-53520-LE : Building Repair and Maintenance	5,000.00
1110-6800-54000-LE : Fees and Services	25,000.00
1110-6800-54061-LE : Auto and Property Insurance	5,500.00
1110-6800-54100-LE : Dues, Conferences and Training	22,000.00
1110-6800-54200-LE : Telephone	15,000.00
1110-6800-54400-LE : Utilities	9,000.00
1110-6800-54500-LE : Vehicle Repair and Maintenance	19,000.00
1110-6800-54510-LE : Lease of Property	2,400.00
1110-6800-54920-LE : Drug Testing	1,500.00
1110-6800-59120-LE : Confidential Expense	50,000.00
1110-6800-59160-LE : Technical Equipment	5,000.00
1110-6800-59190-LE : Field Tactical Items	3,000.00
SubTotal : 6800 : STOP Special Crimes Unit	213,963.00
SubTotal : 1110 : STOP SCU -- Operations	213,963.00

8400 : Cities Readiness Initiative -- CFDA: 93.283	
4060 : Emergency Management	
8400-4060-51030-PH : Personnel Salaries	52,380.00
8400-4060-51163-PH : Cell Phone Allowance	480.00
8400-4060-52020-PH : Health & Life Insurance	11,130.00
8400-4060-52030-PH : Workers Compensation Insurance	121.00
8400-4060-52040-PH : Unemployment Insurance	57.00
8400-4060-52150-PH : FICA	3,277.00
8400-4060-52160-PH : Medicare	766.00
8400-4060-52170-PH : Retirement	6,581.00
8400-4060-53170-PH : CRI Supplies	14,606.00
SubTotal : 4060 : Emergency Management	89,398.00
SubTotal : 8400 : Cities Readiness Initiative -- CFDA: 93.283	89,398.00

8600 : Community Development Block Grant (Water Lines Project)
5100 : Non Departmental

8600-5100-54670-GG : Community Developmnt Block Grant	3,025.00
SubTotal : 5100 : Non Departmental	3,025.00
SubTotal : 8600 : Community Development Block Grant (Water Lines Project)	3,025.00

8820 : American Rescue Plan Act Fund

4500 : District Clerk

8820-4500-51030-AJ : Personnel Salaries	38,340.00
8820-4500-52020-AJ : Health & Life Insurance	11,130.00
8820-4500-52030-AJ : Workers Compensation Insurance	73.00
8820-4500-52040-AJ : Unemployment Insurance	43.00
8820-4500-52150-AJ : FICA	2,377.00
8820-4500-52160-AJ : Medicare	556.00
8820-4500-52170-AJ : Retirement	4,773.00
SubTotal : 4500 : District Clerk	57,292.00

4750 : County Attorney

8820-4750-51030-LE : Personnel Salaries	90,720.00
8820-4750-51050-LE : Longevity Pay	1,000.00
8820-4750-52020-LE : Health & Life Insurance	11,130.00
8820-4750-52030-LE : Workers Compensation Insurance	39.00
8820-4750-52040-LE : Unemployment Insurance	101.00
8820-4750-52150-LE : FICA	5,687.00
8820-4750-52160-LE : Medicare	1,330.00
8820-4750-52170-LE : Retirement	11,419.00
SubTotal : 4750 : County Attorney	121,426.00

4760 : District Attorney

8820-4760-51030-LE : Personnel Salaries	257,040.00
8820-4760-51050-LE : Longevity Pay	2,600.00
8820-4760-52020-LE : Health & Life Insurance	33,387.00
8820-4760-52030-LE : Workers Compensation Insurance	109.00
8820-4760-52040-LE : Unemployment Insurance	285.00
8820-4760-52150-LE : FICA	16,098.00
8820-4760-52160-LE : Medicare	3,765.00
8820-4760-52170-LE : Retirement	32,325.00
SubTotal : 4760 : District Attorney	345,609.00

5100 : Non Departmental

8820-5100-53970-GG : Operating Reserve	26,612,976.00
8820-5100-54000-GG : Fees and Services	1,160,000.00
8820-5100-54227-PH : Negative Economic Impacts-Beneficiary	6,377,415.00
SubTotal : 5100 : Non Departmental	34,150,391.00

5980 : JJAEP

8820-5980-51030-AJ : Personnel Salaries	134,378.00
8820-5980-52020-AJ : Health & Life Insurance	22,258.00
8820-5980-52030-AJ : Workers Compensation Insurance	669.00

8820-5980-52040-AJ : Unemployment Insurance	138.00
8820-5980-52150-AJ : FICA	8,331.00
8820-5980-52160-AJ : Medicare	1,948.00
8820-5980-52170-AJ : Retirement	16,408.00
8820-5980-54510-AJ : Lease of Property	5,400.00
SubTotal : 5980 : JJAEP	189,530.00
6251 : SRO - JJAEP	
8820-6251-51030-LE : Personnel Salaries	56,401.00
8820-6251-51045-LE : Certification Pay	1,200.00
8820-6251-51163-LE : Cell Phone Allowance	960.00
8820-6251-52020-LE : Health & Life Insurance	11,130.00
8820-6251-52030-LE : Workers Compensation Insurance	921.00
8820-6251-52040-LE : Unemployment Insurance	64.00
8820-6251-52150-LE : FICA	3,631.00
8820-6251-52160-LE : Medicare	849.00
8820-6251-52170-LE : Retirement	7,291.00
8820-6251-53110-LE : Office Supplies	500.00
8820-6251-53330-LE : Uniforms	1,200.00
8820-6251-53400-LE : Petroleum Products	3,900.00
8820-6251-53450-LE : Ammunition	400.00
8820-6251-54061-LE : Auto and Property Insurance	770.00
8820-6251-54100-LE : Dues, Conferences and Training	1,200.00
8820-6251-54200-LE : Telephone	1,000.00
8820-6251-54500-LE : Vehicle Repair and Maintenance	1,500.00
SubTotal : 6251 : SRO - JJAEP	92,917.00
SubTotal : 8820 : American Rescue Plan Act Fund	34,957,165.00
SubTotal : EXPENSE	144,916,204.60
Grand Total	4,360,444.52

SALARY GRADE SCHEDULE

FY 2023

GRADE	MIN	MID	MAX
101	29,214	37,687	46,160
102	31,000	40,309	49,618
103	32,551	42,499	52,445
104	34,473	45,144	55,817
105	36,525	48,034	59,543
106	38,722	51,135	63,547
107	41,073	54,075	67,074
108	43,590	58,028	72,466
109	46,666	63,679	83,500
110	49,987	67,333	94,500
111	53,576	72,371	95,679
112	57,820	78,300	98,779
113	62,564	84,959	115,500
114	67,732	93,693	135,500
115	73,365	100,515	148,500
116	81,055	110,281	170,800

CLASSIFICATION PLAN FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

COUNTY CLERK

0100-4030	COUNTY CLERK TRAVEL @ \$2,246 per year CELL PHONE @ \$40.00 Mo		E03-001	106,910
0100-4030	CHIEF DEPUTY	110	A06-001	67,934
0100-4030	CHIEF DEPUTY	110	A06-004	70,329
0100-4030	CLERK II	102	F02-003	44,585
0100-4030	CLERK II	102	F02-005	34,652
0100-4030	CLERK II	102	F02-006	37,637
0100-4030	CLERK II	102	F02-014	39,636
0100-4030	CLERK II BILINGUAL SUPPLEMENT \$50 per mo.	103	F02-034	39,636
0100-4030	CLERK II	102	F02-081	42,693
0100-4030	CLERK II BILINGUAL SUPPLEMENT \$50 per mo.	102	F02-085	37,499
0100-4030	CLERK II	102	F02-086	38,649
0100-4030	CLERK II	102	F02-087	36,728
0100-4030	CLERK II	102	F02-088	35,318
0100-4030	CLERK II BILINGUAL SUPPLEMENT \$50 per mo.	102	F02-089	35,257
0100-4030	CLERK III	103	F03-001	47,266
0100-4030	CLERK III BILINGUAL SUPPLEMENT \$50 per mo.	103	F03-002	46,797
0100-4030	CLERK III BILINGUAL SUPPLEMENT \$50 per mo.	103	F03-003	50,077
0100-4030	CLERK III	103	F03-005	45,625
0100-4030	CLERK III	103	F03-022	44,382
0100-4030	CLERK III	103	F03-024	44,956
0100-4030	CLERK III	103	F03-025	44,826
0100-4030	CLERK III	103	F03-026	44,382
0100-4030	CLERK III	103	F03-028	44,956
0100-4030	CLERK III	103	F03-029	42,435
0100-4030	CLERK III	103	F03-030	45,831
0100-4030	CLERK III	103	F03-031	44,737

CLASSIFICATION PLAN

FY 2023

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-4030	CLERK III	103	F03-032	45,360
0100-4030	CLERK III	103	F03-048	43,500
0100-4030	CLERK III	103	F03-049	40,347
	BILINGUAL SUPPLEMENT \$50 per mo			
0100-4030	CLERK III was F02-072	103	F03-050	43,500
0100-4030	CLERK III was F02-083	103	F03-051	42,620
0100-4030	CLERK III NEW POSITION CC 8/3/22	103	F03-053	41,261
0100-4030	SUPERVISOR	106	F30-004	56,030
0100-4030	SUPERVISOR	106	F30-005	56,259
0100-4030	SUPERVISOR	106	F30-006	55,395
	BILINGUAL SUPPLEMENT \$50 per mo.			
0100-4030	SUPERVISOR	106	F30-007	57,739
0100-4030	SUPERVISOR	106	F30-008	55,317
0100-4030	SUPERVISOR	106	F30-009	56,746
	BILINGUAL SUPPLEMENT \$50 per mo.			
0100-4030	SUPERVISOR	106	F30-017	51,014
	Total Part Time Budget \$46,986			
0100-4030	PART TIME @ 28 Hrs/wk @ \$16.78		P01-013	
0100-4030	PART TIME @ 28 Hrs/wk @ \$15.49		P01-043	
	DEPARTMENT TOTALS			1,858,821
0216-4030	CLERK II	102	F02-002	43,519
0216-4030	CLERK II	102	F02-082	38,982
0216-4030	CLERK III	103	F03-021	55,940
	DEPARTMENT TOTAL			138,440
	COUNTY JUDGE			
0100-4040	COUNTY JUDGE		E04-001	118,618
	JUVENILE SUPPLEMENT \$692.31 pp			
	MENTAL HEARING/JUDICIAL SUPPLEMENT @ \$25,200/YR			
	TRAVEL @ \$8,986 per year			
	CELL PHONE @ \$80.00 Mo			
0100-4040	CLERK II	102	F02-035	39,673

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

0100-4040	CLERK III	103	F03-033	51,743
0100-4040	BUDGET COORDINATOR	110	F46-001	69,340
0100-4040	OFFICE ADMINISTRATOR CELL PHONE @ \$40.00 Mo	110	F47-002	77,023

DEPARTMENT TOTALS **356,397**

Total Part Time Budget \$51,993

0100-5100	PART-TIME @ 29 Hrs/wk @ \$17.90		P01-062	
0100-5100	PART-TIME HEALTH OFFICER \$25,000/YR		P01-057	

COUNTY COMMISSIONERS

0100-4045	COMMISSIONER-PRECINCT 1 TRAVEL @ \$13,478 per year		E01-001	109,257
0100-4045	COMMISSIONER-PRECINCT 2 TRAVEL @ \$13,478 per year CELL PHONE @ \$80 mo		E01-002	109,257
0100-4045	COMMISSIONER-PRECINCT 3 TRAVEL @ \$13,478 per year CELL PHONE @ \$80 mo		E01-003	109,257
0100-4045	COMMISSIONER-PRECINCT 4 TRAVEL @ \$13,478 per year CELL PHONE @ \$80 mo		E01-004	109,257

DEPARTMENT TOTALS **437,028**

VETERAN SERVICES

0100-4050	VETERAN SERVICE OFFICER TRAVEL @ \$5,460 per year CERTIFICATION PAY @ \$1,200 per year	109	A67-001	62,667
0100-4050	OFFICE MANAGER	106	F12-019	46,440
0100-4050	ASSIST SERVICE OFFICER CERTIFICATION PAY @ \$1,200 per year	106	F19-001	45,791
0100-4050	ASSIST SERVICE OFFICER CERTIFICATION PAY @ \$1,200 per year	106	F19-002	44,707

TOTAL PART TIME BUDGET \$15,600

CLASSIFICATION PLAN FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

PART TIME BURLESON 20 HRS @ \$15

DEPARTMENT TOTALS **199,605**

EMERGENCY MANAGEMENT

0100-4060	EMERGENCY MANAGEMENT COORDINATOR CELL PHONE \$80 mo	111	A11-001	77,890
0100-4060	EMERGENCY MANAGEMENT PLANNER CELL PHONE \$40 mo	106	B10-001	58,080
0100-4060	EMERGENCY MANAGEMENT PLANNER (CRI) CELL PHONE \$40 mo Paid from Fund 8400	106	B10-002	59,590
DEPARTMENT TOTALS				135,970

RADIO MANAGEMENT

0100-4065	RADIO SYSTEM MANAGER CELL PHONE \$80 mo	112	A14-001	71,840
DEPARTMENT TOTALS				71,840

PUBLIC WORKS

0100-4070	DIRECTOR - PUBLIC WORKS TRAVEL @ \$11,232 per year CELL PHONE \$80 mo	114	A62-001	90,579
0100-4070	INSPECTOR CELL PHONE \$40 mo	107	C03-001	66,330
0100-4070	INSPECTOR CELL PHONE @ \$40 mo	107	C03-002	50,528
0100-4070	INSPECTOR CELL PHONE @\$40 mo	107	C03-003	48,386
0100-4070	INSPECTOR CC 8/2/22 CELL PHONE @\$40 mo	107	C03-004	43,200
0100-4070	CLERK II	102	F02-042	34,910
0100-4070	CLERK II	102	F02-050	40,929
0100-4070	CLERK II	102	F02-062	41,672

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

	BILINGUAL SUPPLEMENT \$50 per mo.			
	CLERK II CC 8/2/22	102		
0100-4070	CLERK II	102	F02-032	31,000
0100-4070	CLERK II	102	F02-097	34,177
0100-4070	CLERK III	103	F03-011	46,274
0100-4070	OFFICE MANAGER	106	F12-002	54,004
	DEPARTMENT TOTALS			581,988

FACILITIES MANAGEMENT

0100-4071	FACILITY MANAGER	114	A62-002	90,579
	CELL PHONE @ \$80 mo			
0100-4071	ASSISTANT DIRECTOR CC 8/2/22	108	A62-003	70,200
	CELL PHONE @ \$80 mo			
0100-4071	OFFICE MANAGER	106	F12-018	54,004
0100-4071	CUSTODIAL SUPERVISOR CC 8/2/22	106	H04-001	46,351
0100-4071	CUSTODIAL WORKER	101	H01-003	43,260
0100-4071	CUSTODIAL WORKER	101	H01-004	42,858
0100-4071	CUSTODIAL WORKER	101	H01-005	40,955
0100-4071	CUSTODIAL WORKER	101	H01-006	39,466
0100-4071	CUSTODIAL WORKER	101	H01-007	40,215
0100-4071	CUSTODIAL WORKER	101	H01-008	33,471
0100-4071	CUSTODIAL WORKER	101	H01-009	36,098
0100-4071	CUSTODIAL WORKER	101	H01-010	34,095
0100-4071	CUSTODIAL WORKER	101	H01-011	34,095
0100-4071	CUSTODIAL WORKER	101	H01-012	32,894
0100-4071	CUSTODIAL WORKER	101	H01-013	30,376
0100-4071	CUSTODIAL WORKER	101	H01-014	30,376
0100-4071	CUSTODIAL WORKER	101	H01-015	29,214
0100-4071	MAINTENANCE PERSONNEL	106	H06-001	61,593
	CELL PHONE @ \$80 mo			
0100-4071	MAINTENANCE PERSONNEL	106	H06-002	51,387
	CELL PHONE @ \$80 mo			
0100-4071	MAINTENANCE PERSONNEL	106	H06-003	61,529
	CELL PHONE @ \$80 mo			
0100-4071	MAINTENANCE PERSONNEL	106	H06-004	48,757
	CELL PHONE @ \$80 mo			
0100-4071	MAINTENANCE PERSONNEL CC 8/2/22	104	H05-002	38,722
0100-4071	MAINTENANCE PERSONNEL CC 8/2/22	104	H05-003	38,722

**CLASSIFICATION PLAN
FY 2023**

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
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	Total Part Time Budget \$19,332			1,029,217
0100-4071	PART-TIME @ 24 Hr/wk. @ \$15.49		P01-022	
	removed one part time @ \$15.49			
	DEPARTMENT TOTALS			1,029,217

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

PURCHASING

0100-4080	PURCHASING AGENT TRAVEL @ \$3,744 per year CELL PHONE @ \$40 mo	112	A66-001	86,966
0100-4080	ASST. PURCHASING AGENT CC 8/2/22	110	F41-001	64,357
0100-4080	SR BUYER CC 8/8/22	107	F08-002	52,939
0100-4080	SR BUYER CC 8/8/22	107	F08-001	57,639
0100-4080	BUYER	107	F07-003	45,432
0100-4080	BUYER	107	F07-004	48,043
010-4080	BUYER	107	F07-005	43,200

DEPARTMENT TOTALS

398,577

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0100-4090	DIRECTOR - INFORMATION SERVICES CELL PHONE @ \$80 mo TRAVEL ALLOWANCE @ \$8,400 per year	116	A59-001	111,989
0100-4090	HELP DESK MANAGER CELL PHONE @ \$40 mo	112	A12-001	77,145
0100-4090	ENTERPRISE SYSTEM MANAGER CELL PHONE @ \$40 mo	111	A13-001	77,145
0100-4090	PC TECH \$2,500 INCREASE CC 8/2/22 CELL PHONE @ \$40 mo	109	C07-001	63,229
0100-4090	PC TECH \$2,500 INCREASE CC 8/2/22 CELL PHONE @ \$40 mo	109	C07-002	63,229
0100-4090	PC TECH \$2,500 INCREASE CC 8/2/22 CELL PHONE @ \$40 mo	109	C07-003	63,229
0100-4090	SYSTEM ADMINISTRATOR CELL PHONE @ \$40 mo	112	C09-001	78,663
0100-4090	SYSTEM ADMINISTRATOR CELL PHONE @ \$40 mo	112	C09-002	78,663
0100-4090	SYSTEM ADMINISTRATOR CELL PHONE @ \$40 mo	112	C09-003	77,760
0100-4090	SYSTEM ANALYST CELL PHONE @ \$40 mo	111	C10-001	70,725
0100-4090	SYSTEM ANALYST	111	C10-003	70,725

**CLASSIFICATION PLAN
FY 2023**

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
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	CELL PHONE @ \$40 mo			
0100-4090	GIS ANALYST	111	C11-001	70,973
	CELL PHONE @ \$40 mo			
0100-4090	GIS TECHNICIAN	109	C04-001	57,614
	CELL PHONE @ \$40 mo			
0100-4090	SYSTEM ANAYLST	111	C10-004	70,483
	CELL PHONE @ \$40 mo			
0100-4090	TECHNICAL SECRETARY	105	F14-002	55,271
DEPARTMENT TOTALS				1,086,844

CCL 1

0100-4100	JUDGE/COUNTY COURT AT LAW I JUVENILE SUPPLEMNT \$18,000 yr		E10-001	175,400
0100-4100	ASSISTANT PROBATE AUDITOR	106	F24-001	52,420
0100-4100	COURT COORDINATOR	108	F27-001	70,539
0100-4100	COURT COORDINATOR	108	F27-002	61,350
0100-4100	COURT COORDINATOR	108	F27-010	61,126
0100-4100	COURT REPORTER	113	F29-001	109,368
DEPARTMENT TOTALS				530,204

CCL 2

0100-4110	JUDGE/COUNTY COURT AT LAW II JUVENILE SUPPLEMNT \$18,000 yr CELL PHONE @ \$80 mo		E10-002	175,400
0100-4110	COURT COORDINATOR	108	F27-003	64,797
0100-4110	COURT COORDINATOR	108	F27-004	64,622
0100-4110	COURT REPORTER	113	F29-002	109,368
DEPARTMENT TOTALS				414,187

MAIL ROOM

0100-4130	CLERK II	102	F02-036	44,980
0100-4130	CLERK II	102	F02-037	40,510
DEPARTMENT TOTALS				85,490

CLASSIFICATION PLAN FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

SWITCHBOARD

0100-4200	ASSISTANT LAW LIBRARIAN	101	F11-001	40,184
DEPARTMENT TOTALS				40,184

GENERAL COUNTY COURT EXPENSE

0100-4330	VISITING JUDGES			30,000
0100-4330	PART TIME/TEMP BUDGET - \$36,771			
DEPARTMENT TOTALS				30,000

GENERAL DISTRICT COURT EXPENSE

0100-4340	VISITING JUDGES			30,000
0100-4340	PART TIME/TEMP BUDGET \$36,050			
DEPARTMENT TOTALS				30,000

249TH DISTRICT COURT

0100-4350	JUDGE/249TH DISTRICT COURT SOMERVELL PAYS \$5,744 CELL PHONE @ \$40 mo		E09-002	12,256
0100-4350	COURT COORDINATOR/INDIGENT DEFENSE COORDINATOR	108	F27-005	69,655
0100-4350	COURT ADMINISTRATOR	109	F42-001	83,341
0100-4350	COURT REPORTER	113	F29-003	109,369
DEPARTMENT TOTALS				262,364

18TH DISTRICT COURT

0100-4360	JUDGE/18TH DISTRICT COURT SOMERVELL PAYS \$5,744		E09-001	12,256
0100-4360	COURT COORDINATOR	108	F27-006	66,936

**CLASSIFICATION PLAN
FY 2023**

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-4360	COURT COORDINATOR	108	F27-008	65,683
0100-4360	COURT REPORTER	113	F29-004	109,369
DEPARTMENT TOTALS				241,988

413TH DISTRICT COURT

0100-4370	JUDGE/413TH DISTRICT COURT CELL PHONE @ \$80 mo		E09-003	18,000
0100-4370	COURT COORDINATOR	108	F27-007	63,977
0100-4370	COURT COORDINATOR / INDIGENT DEFENSE ASSISTANT	108	F27-009	79,169
0100-4370	COURT REPORTER	113	F29-005	109,369
DEPARTMENT TOTALS				252,515

DISTRICT CLERK

0100-4500	DISTRICT CLERK		E08-001	101,850
0100-4500	CHIEF DEPUTY	110	A06-003	66,594
0100-4500	CLERK I BILINGUAL SUPPLEMENT \$50 per mo.	101	F01-028	38,721
0100-4500	CLERK II	102	F02-020	37,983
0100-4500	CLERK II	102	F02-029	42,294
0100-4500	CLERK II	102	F02-038	37,228
0100-4500	CLERK II	102	F02-039	37,776
0100-4500	CLERK II	102	F02-040	42,195
0100-4500	CLERK II	102	F02-063	42,931
0100-4500	CLERK II	102	F02-064	42,617
0100-4500	CLERK II	102	F02-065	41,691
0100-4500	CLERK II	102	F02-066	42,393
0100-4500	CLERK II	102	F02-074	34,454
0100-4500	CLERK II	102	F02-103	32,234
0100-4050	CLERK II NEW 10/1/21 -Paid with ARPA	102	F02-109	38,340
	CLERK II CC 8/2/22	102	F02-033	38,340
0100-4500	CLERK III BILINGUAL SUPPLEMENT \$50 per mo.	103	F03-007	46,941
0100-4500	CLERK III	103	F03-014	47,622
0100-4500	CLERK III	103	F03-019	46,303

CLASSIFICATION PLAN FY 2023				
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DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-4500	CLERK III	103	F03-020	44,442
0100-4500	CLERK III	103	F03-023	35,661
0100-4500	CLERK III	103	F03-035	51,623
0100-4500	SUPERVISOR	106	F30-010	47,704
0100-4500	SUPERVISOR	106	F30-011	51,688
0100-4500	SUPERVISOR	106	F30-015	49,415
0100-4500	OFFICE MANAGER	106	F12-017	53,611
0100-4500	JUROR ADMINISTRATOR	108	F31-001	67,434

DEPARTMENT TOTALS **1,221,744**

JP 1

0100-4550	JUSTICE OF PEACE-PRECINCT 1 TRAVEL @ \$3,600 yr CELL PHONE @ \$80 mo		E11-001	87,699
0100-4550	COURT CLERK II Salary Supplement \$2,000 per yr paid from Tech Fund	102	F02-021	42,481
0100-4550	COURT CLERK II BILINGUAL SUPPLEMENT \$50 per mo. Salary Supplement \$2,000 per yr paid from Tech Fund	102	F02-041	37,895
0100-4550	COURT CLERK II Salary Supplement \$2,000 per yr paid from Tech Fund	102	F02-045	37,368
0100-4550	CHIEF COURT CLERK/ADMINISTRATOR Salary Supplement \$2,000 per yr paid from Tech Fund	106	F09-003	53,315

DEPARTMENT TOTALS **258,758**

JP 1 TECH

0360-4550	COURT CLERK 1 Salary Supplement \$2,000 per yr paid from Tech Fund	102	F01-104	33,544
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DEPARTMENT TOTALS **33,544**

JP 2

0100-4560	JUSTICE OF PEACE-PRECINCT 2 TRAVEL @ \$3,600 yr		E11-002	87,699
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CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
	CELL PHONE @ \$80 mo			
0100-4560	COURT CLERK II	102	F02-022	40,370
	Salary Supplement \$2,000 per yr paid from Tech Fund			
0100-4560	COURT CLERK II	102	F02-048	36,741
	Salary Supplement \$2,000 per yr paid from Tech Fund			
	Bilingual Supplement @ \$50 mo			
0100-4560	COURT CLERK II	102	F02-075	33,690
	Salary Supplement \$2,000 per year paid from Tech Fund			
0100-4560	CHIEF COURT CLERK/ADMINISTRATOR	106	F09-001	54,766
	Salary Supplement \$2,000 per yr paid from Tech Fund			
DEPARTMENT TOTALS				253,265
JP 3				
0100-4570	JUSTICE OF PEACE-PRECINCT 3		E11-003	87,699
	TRAVEL @ \$3,600 yr			
	CELL PHONE @ \$80 mo			
0100-4570	COURT CLERK II	102	F02-023	43,077
	Salary Supplement \$2,000 per yr paid from Tech Fund			
0100-4570	COURT CLERK II	102	F02-047	38,133
	Salary Supplement \$2,000 per yr paid from Tech Fund			
0100-4570	CLERK II	102	F02-080	35,638
	Salary Supplement \$2,000 per yr paid from Tech Fund			
0100-4570	CHIEF COURT CLERK/ADMINISTRATOR	106	F09-004	53,863
	Salary Supplement \$2,000 per yr paid from Tech Fund			
DEPARTMENT TOTALS				258,409
JP 4				
0100-4580	JUSTICE OF PEACE-PRECINCT 4		E11-004	87,699
	TRAVEL @ \$3,600 yr			
	CELL PHONE @ \$80 mo			
0100-4580	COURT CLERK II	102	F02-024	36,548
	Salary Supplement \$2,000 per yr paid from Tech Fund			
0100-4580	COURT CLERK II	102	F02-049	39,073
	Salary Supplement \$2,000 per yr paid from Tech Fund			
0100-4580	COURT CLERK II	102	F02-100	34,435

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

	Salary Supplement \$2,000 per yr paid from Tech Fund			
0100-4580	CHIEF COURT CLERK/ADMINISTRATOR	106	F09-002	54,801
	Salary Supplement \$2,000 per yr paid from Tech Fund			
	Bilingual Supplement \$50/mo not being used			
DEPARTMENT TOTALS				252,557

COUNTY ATTORNEY

0100-4750	COUNTY ATTORNEY		E02-001	194,322
0100-4750	ATTORNEY II	115	B03-001	104,007
	LONGEVITY PAY \$160 per mo			
0100-4750	ATTORNEY II	115	B03-003	123,120
	LONGEVITY PAY \$416.67 per mo			
0100-4750	ATTORNEY II	115	B03-004	102,778
	LONGEVITY PAY \$120/\$140 per mo			
0100-4750	ATTORNEY II	115	B03-005	108,000
	LONGEVITY PAY \$380/400 per mo			
0100-4750	ATTORNEY II	115	B03-006	104,008
	LONGEVITY PAY \$240/\$260 per mo			
0100-4750	ATTORNEY II	115	B03-007	102,400
	LONGEVITY PAY \$260/\$280 per mo			
0100-4750	ATTORNEY II	115	B03-008	96,145
	LONGEVITY PAY \$140/1260 per mo			
	BILINGUAL SUPPLEMENT \$50 per mo			
0100-4750	ATTORNEY II	115	B03-009	102,600
	LONGEVITY PAY \$80/\$100 per mo			
0100-4750	ATTORNEY II	115	B03-019	93,960
0100-4750	ATTORNEY II NEW 10/1/21 - Paid with ARPA	115	B03-021	90,720
	LONGEVITY PAY @ \$100/\$120 mo			
0100-4750	FIRST ASSISTANT	116	B07-001	126,360
	LONGEVITY PAY \$416.67 mo			
0100-4750	INVESTIGATOR/LIAISON	109	D14-001	83,071
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$100 mo			
0100-4750	INVESTIGATOR/LIAISON	109	D14-002	72,673
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$100 mo			
0100-4750	CLERK II - CHECK SECTION	102	F02-030	44,165

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

0100-4750	CLERK II - CHECK SECTION	102	F02-031	45,927
0100-4750	CLERK I	101	F01-055	30,080
0100-4750	LEGAL SECRETARY	106	F13-001	53,460
0100-4750	LEGAL SECRETARY	106	F13-002	48,465
0100-4750	LEGAL SECRETARY	106	F13-003	48,465
0100-4750	LEGAL SECRETARY	106	F13-004	51,732
0100-4750	LEGAL SECRETARY	106	F13-005	47,941
	BILINGUAL SUPPLEMENT \$50 per mo			
0100-4750	LEGAL SECRETARY	106	F13-006	46,138
0100-4750	OFFICE ADMINISTRATOR	110	F47-001	68,131

DEPARTMENT TOTALS

1,897,949

DISTRICT ATTORNEY

0100-4760	DISTRICT ATTORNEY		E07-001	64,412
	CELL PHONE @ \$80 mo			
0100-4760	ATTORNEY II	115	B03-010	86,223
0100-4760	ATTORNEY II	115	B03-011	110,173
	LONGEVITY PAY \$300/\$320 per mo			
0100-4760	ATTORNEY II	115	B03-012	106,243
	LONGEVITY PAY \$180/\$200 per mo.			
0100-4760	ATTORNEY II Child Advocacy	115	B03-013	122,266
	LONGEVITY PAY \$320/\$340 per mo.			
0100-4760	ATTORNEY II	115	B03-014	140,400
	LONGEVITY PAY \$180/\$200 per mo.			
0100-4760	ATTORNEY II	115	B03-015	126,223
	D.A. STATE SUPPLEMENT \$451.20 per mo.			
	LONGEVITY PAY \$416.67 per mo.			
0100-4760	ATTORNEY II	115	B03-016	97,931
	LONGEVITY PAY \$100 per mo			
0100-4760	ATTORNEY II	115	B03-017	104,326
	LONGEVITY PAY \$120/\$140 per mo.			
0100-4760	ATTORNEY II	115	B03-018	97,011
	LONGEVITY PAY \$80/\$100 per mo			
0100-4760	ATTORNEY II	115	B03-020	93,013
0100-4760	ATTORNEY NEW 10/1/21 - Paid with ARPA	115	B03-022	95,040
	LONGEVITY PAY \$100/\$120 per mo			
0100-4760	ATTORNEY NEW 10/1/21 - Paid with ARPA	115	B03-023	81,000

**CLASSIFICATION PLAN
FY 2023**

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-4760	ATTORNEY NEW 10/1/21 - Paid with ARPA LONGEVITY PAY \$80/\$100 per mo	115	B03-024	81,000
0100-4760	FIRST ASSISTANT D.A. CELL PHONE @ \$80 mo	116	B05-001	155,071
0100-4760	INVESTIGATOR/LIAISON CELL PHONE @ \$80 mo	109	D14-003	82,044
0100-4760	LEGAL SECRETARY	106	F13-007	47,476
0100-4760	LEGAL SECRETARY	106	F13-008	51,062
0100-4760	LEGAL SECRETARY	106	F13-009	54,392
0100-4760	LEGAL SECRETARY	106	F13-010	50,573
0100-4760	LEGAL SECRETARY D.A. STATE SUPPLEMENT \$475.97 per mo.	106	F13-011	51,652
0100-4760	LEGAL SECRETARY	106	F13-012	49,096
0100-4760	LEGAL SECRETARY	106	F13-013	46,205
0100-4760	LEGAL SECRETARY	106	F13-014	45,350
0100-4760	LEGAL SECRETARY Bilingual @ \$50/mo	106	F13-015	49,412
0100-4760	OFFICE ADMINISTATOR D.A. STATE SUPPLEMENT \$736.48 per mo. Total Part Time Budget \$52,463	110	F47-003	92,876
0100-4760	PART-TIME @ 29 Hrs/wk @ \$34.79 CELL PHONE @ \$80 mo		P01-044	
DEPARTMENT TOTALS				1,923,431

AUDITOR

0100-4950	AUDITOR TRAVEL @ \$6,739 per year CELL PHONE @ \$80 mo		A60-001	154,140
0100-4950	DIRECTOR OF FINANCIAL MGMT BILINGUAL SUPPLEMENT \$50 per mo.	112	A01-002	80,190
0100-4950	FIRST ASSISTANT	113	A02-001	103,885
0100-4950	AUDIT MANAGER	111	A03-002	71,280
0100-4950	SENIOR ACCOUNTANT	110	B10-003	62,640
0100-4950	ACCOUNTANT I	109	B11-001	57,657
0100-4950	ACCOUNTING ASSISTANT	105	B19-001	50,566
0100-4950	ACCOUNTS PAYABLE AUDITOR	107	F05-001	48,306
0100-4950	ACCOUNTS PAYABLE AUDITOR	107	F05-002	48,306

CLASSIFICATION PLAN				
FY 2023				

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
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0100-4950	SENIOR INTERNAL AUDITOR	110	F16-001	66,226
0100-4950	PROJECT ANALYST	110	B10-004	65,000
0100-4950	INTERNAL AUDITOR	108	F17-002	54,039
	Total Part Time Budget \$44,501			
0100-4950	Part Time @ \$29.51		P01-064	
DEPARTMENT TOTALS				862,235

PERSONNEL

0100-4960	PERSONNEL DIRECTOR CELL PHONE @ \$80 mo TRAVEL ALLOWANCE @ \$3,744 per year	19	A65-001	107,589
0100-4960	CLERK I	101	F01-053	35,409
0100-4960	CLERK II	102	F02-025	47,336
0100-4960	HR GENERALIST/BENEFITS COORDINATOR	108	F23-001	57,459
0100-4960	PAYROLL ADMINISTRATOR		F23-002	57,845
0100-4960	WORKERS COMP/SAFETY COORDINATOR Cell Phone @ \$40/mo		F23-003	55,620
0100-4960	PERSONNEL ASSISTANT	109	F28-001	69,203
DEPARTMENT TOTALS				430,462

TREASURER

0100-4970	COUNTY TREASURER TRAVEL @ \$2,246 per year		E06-001	82,988
0100-4970	DEPUTY TREASURER	105	F14-001	51,555
0100-4970	CLERK III	102	F02-101	38,494
DEPARTMENT TOTALS				173,038

TAX ASSESSOR COLLECTOR

0100-4990	COUNTY TAX ASSESSOR CELL PHONE @ \$80 mo TRAVEL @ \$2,246 per year		E05-001	101,979
0100-4990	CHIEF DEPUTY	110	A06-002	71,096
0100-4990	CLERK I	101	F01-021	37,755

**CLASSIFICATION PLAN
FY 2023**

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-4990	CLERK I	101	F01-030	42,682
0100-4990	CLERK I	101	F01-031	44,072
0100-4990	CLERK I	101	F01-032	42,682
0100-4990	CLERK I	101	F01-033	37,131
0100-4990	CLERK I NEW 10/1/21	101	F01-034	29,214
0100-4990	CLERK I NEW 10/1/21	101	F01-035	29,214
0100-4990	CLERK I	101	F01-038	36,271
0100-4990	CLERK I	101	F01-039	36,271
0100-4990	CLERK I	101	F01-040	36,271
0100-4990	CLERK I	101	F01-048	45,430
0100-4990	CLERK I	101	F01-054	30,376
0100-4990	CLERK I	101	F01-056	30,376
0100-4990	CLERK I CC 8/2/22 BURLESON	101	F01-058	29,705
0100-4990	CLERK I CC 8/2/22 ALVARADO	101	F01-059	29,705
0100-4990	CLERK II	102	F02-027	45,430
0100-4990	CLERK II	102	F02-090	44,072
	BILINGUAL SUPPLEMENT \$50 per mo.			
0100-4990	CLERK II	102	F02-091	38,845
0100-4990	CLERK III	103	F03-013	48,666
	BILINGUAL SUPPLEMENT \$50 per mo.			
0100-4990	CLERK III	103	F03-036	46,903
0100-4990	CLERK III	103	F03-045	50,813
0100-4990	CLERK III	103	F03-046	52,875
0100-4990	BOOKKEEPER Reclass F03-047	106	B02-001	52,287
0100-4990	BOOKKEEPER NEW 10/1/21	106	B02-002	48,600
0100-4990	SUPERVISOR	106	F30-003	60,974
0100-4990	SUPERVISOR Reclass F03-037	106	F30-013	55,074
0100-4990	SUPERVISOR	106	F30-016	56,495
0100-4990	MANAGER	108	F38-001	59,746
0100-4990	MANAGER	108	F38-002	59,746
	Total Part Time Budget \$86,122			
0100-4990	PART TIME @ 20 Hrs/wk @ \$18.72		P01-006	
0100-4990	PART TIME @ 29 Hrs/wk @ \$14.79		P01-007	
0100-4990	PART TIME @ 29 Hrs/wk @ \$14.70		P01-009	
0100-4990	PART TIME @ 29 Hrs/wk @ \$14.71		P01-050	

DEPARTMENT TOTALS

1,430,753

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

ELECTIONS

0100-5400	ELECTIONS ADMINISTRATOR	113	A63-001	86,048
0100-5400	CLERK II	102	F02-060	38,726
0100-5400	CLERK II	102	F02-061	37,106
	BILINGUAL SUPPLEMENT \$50 per mo.			
0100-5400	CLERK II	102	F02-098	31,621
0100-5400	ASSISTANT VOTER REGISTRAR	105	F40-002	50,188
0100-5400	ASSISTANT ELECTIONS ADMINISTRATOR	108	F51-001	60,228

DEPARTMENT TOTALS

303,916

CONSTABLE PCT 1

0100-5500	CONSTABLE-PRECINCT 1		E13-001	77,447
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$100 mo			
0100-5500	SERGEANT	110	C05-010	62,451
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$100 mo			
0100-5500	DEPUTY CONSTABLE	108	D18-006	57,138
	CELL PHONE @ \$80 mo			
	BILINGUAL SUPPLEMENT @ \$50mo			
0100-5500	DEPUTY CONSTABLE	108	D18-009	57,138
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$75mo			
0100-55010	CLERK I	101	F01-057	30,377
0100-5500	OFFICE MANAGER	106	F12-010	46,370

DEPARTMENT TOTALS

330,921

CONSTABLE PCT 2

0100-5510	CONSTABLE-PRECINCT 2		E13-002	77,447
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$100 mo			
0100-5510	DEPUTY CONSTABLE	108	D18-002	62,725
	CELL PHONE @ \$80 mo			

CLASSIFICATION PLAN FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

	CERTIFICATION PAY @ \$75 mo			
0100-5510	DEPUTY CONSTABLE	108	D18-007	62,725
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$75 mo			
0100-5510	OFFICE MANAGER	106	F12-011	52,710
	DEPARTMENT TOTALS			255,608

CONSTABLE PCT 3

0100-5520	CONSTABLE-PRECINCT 3		E13-003	77,447
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$100 mo			
0100-5520	DEPUTY CONSTABLE	108	D18-003	62,115
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$100 mo			
0100-5520	DEPUTY CONSTABLE	108	D18-005	58,258
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$100 mo			
0100-5520	OFFICE MANAGER	106	F12-012	47,533
	BILINGUAL SUPPLEMENT \$50 per mo. NOT BEING USED			
	DEPARTMENT TOTALS			245,353

CONSTABLE PCT 4

0100-5530	CONSTABLE-PRECINCT 4		E13-004	77,447
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$100 mo			
0100-5530	DEPUTY CONSTABLE	108	D18-004	62,725
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$100 mo			
0100-5530	DEPUTY CONSTABLE CC 8/2/22	108	D18-008	62,725
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$100 mo			
0100-5530	ENVIRONMENTAL INVESTIGATOR 10/1/21	108	D18-010	62,725
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$50 mo			
0100-5530	OFFICE MANAGER	106	F12-013	52,983

CLASSIFICATION PLAN FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

DEPARTMENT TOTALS 318,605

SRO CLEBURNE

0100-6250	DEPUTY - SRO CLEBURNE CELL PHONE @ \$80 CERTIFICATION PAY \$100	108	D10-003	60,691
0100-6250	DEPUTY - SRO CLEBURNE CELL PHONE @ \$80 CERTIFICATION PAY \$100	108	D10-004	60,691

DEPARTMENT TOTAL 121,381

SRO JJAEP - paid with ARPA funds

8820-6251	DEPUTY CELL PHONE @ \$80 CERTIFICATION PAY \$100	108	D10-006	56,401
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DEPARTMENT TOTAL 56,401

SHERIFF ADMIN/PATROL

0100-5600	Sheriff TRAVEL @ \$13,478 per year CELL PHONE @ \$80 mo CERTIFICATION PAY @100 mo UNIFORM ALLOWANCE \$1,200 per year		E12-001	113,689
0100-5600	Captain CELL PHONE @ \$80 mo CERTIFICATION PAY @100 mo	113	A05-001	92,517
0100-5600	Captain CELL PHONE @ \$80 mo UNIFORM ALLOWANCE @ \$1,200 CERTIFICATION PAY @100 mo	113	A05-002	92,517
0100-5600	Chief Deputy-SO CELL PHONE @ \$80 mo UNIFORM ALLOWANCE @ \$1,200	114	A07-001	104,566

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-5600	CERTIFICATION PAY @100 mo Chief Deputy-SO	114	A07-002	104,566
	CELL PHONE @ \$80 mo			
0100-5600	CERTIFICATION PAY @100 mo Lieutenant	112	B09-001	86,958
	CELL PHONE @ \$80 mo			
	BILINGUAL SUPPLEMENT @ \$50 mo			
	CERTIFICATION PAY \$100			
	UNIFORM ALLOWANCE \$1,200 per year			
0100-5600	Lieutenant	112	B09-002	86,958
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY \$75			
	UNIFORM ALLOWANCE @ \$1.200			
0100-5600	Sergeant	110	C05-001	74,983
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY \$75			
0100-5600	Sergeant	110	C05-002	80,535
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY \$100			
	UNIFORM ALLOWANCE @ \$1.200			
0100-5600	Sergeant	110	C05-003	74,983
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY \$100			
	UNIFORM ALLOWANCE @ \$1.200			
0100-5600	Sergeant	110	C05-005	74,983
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY \$100			
0100-5600	Sergeant	110	C05-006	74,983
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY \$100			
0100-5600	Sergeant Courthouse Security	110	C05-007	74,983
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY \$100			
0100-5600	Crime Scene Investigator	109	D01-001	71,266
	CELL PHONE @ \$80			
	UNIFORM ALLOWANCE @ \$1.200			
0100-5600	Crime Scene Investigator CC 8/2/22	106	D01-002	56,097
	CELL PHONE @ \$80			
	UNIFORM ALLOWANCE @ \$1,200			
	STIPENED @ \$3,400			

CLASSIFICATION PLAN

FY 2023

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-5600	Deputy CERTIFICATION PAY \$100	108	D03-001	64,824
0100-5600	Deputy CERTIFICATION PAY \$100	108	D03-002	66,160
0100-5600	Deputy CELL PHONE @ \$80 CERTIFICATION PAY \$75 UNIFORM ALLOWANCE @ \$1.200 CID Stipend @ \$3,400/yr	108	D03-005	64,824
0100-5600	Deputy CELL PHONE @ \$80 CERTIFICATION PAY \$100 UNIFORM ALLOWANCE @ \$1.200 CID Stipend @ \$3,400/yr	108	D03-006	64,824
0100-5600	Deputy CELL PHONE @ \$80 mo CERTIFICATION PAY \$100 Corporal Stipend @ \$3,400/yr	108	D03-007	66,160
0100-5600	Deputy	108	D03-008	56,401
0100-5600	Deputy CERTIFICATION PAY \$100mo	108	D03-009	58,086
0100-5600	Deputy CELL PHONE @ \$80 mo UNIFORM ALLOWANCE @ \$1.200 CID Stipend @ \$3,400/yr	108	D03-010	64,824
0100-5600	Deputy CELL PHONE @ \$80 mo CERTIFICATION PAY \$75 COPORAL STIPEND @ \$3,400/yr	108	D03-011	61,880
0100-5600	Deputy CELL PHONE @ \$40 mo CERTIFICATION PAY \$75	108	D03-012	64,824
0100-5600	Deputy CELL PHONE @ \$40 mo CERTIFICATION PAY \$100	108	D03-013	64,824
0100-5600	Deputy CERTIFICATION PAY \$100	108	D03-014	64,824
0100-5600	Deputy CERTIFICATION PAY \$50	108	D03-015	64,824
0100-5600	Deputy	108	D03-016	58,086

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY \$50			
	CID Stipend @ \$3,400/yr			
0100-5600	Deputy	108	D03-026	59,769
	CERTIFICATION PAY \$50			
0100-5600	Deputy	108	D03-027	59,769
	CERTIFICATION PAY \$100			
	UNIFORM ALLOWANCE @ \$1.200			
0100-5600	Deputy	108	D03-028	59,769
0100-5600	Deputy	108	D03-029	59,769
	CERTIFICATION PAY \$50			
0100-5600	Deputy	108	D03-030	61,880
	CERTIFICATION PAY \$50			
	COPORAL STIPEND @ \$3,400/yr			
0100-5600	Deputy	108	D03-031	56,401
0100-5600	Deputy	108	D03-032	56,401
	CERTIFICATION PAY \$75			
0100-5600	Deputy	108	D03-033	64,824
	CERTIFICATION PAY \$50			
0100-5600	Deputy	108	D03-035	56,401
	CERTIFICATION PAY \$50			
0100-5600	Deputy	108	D03-036	58,086
	CERTIFICATION PAY \$50			
	UNIFORM ALLOWANCE @ \$1.200			
0100-5600	Deputy	108	D03-038	58,086
0100-5600	Deputy	108	D03-040	58,086
	CERTIFICATION PAY \$75			
0100-5600	Deputy	108	D03-041	56,401
0100-5600	Deputy	108	D03-042	61,880
	CERTIFICATION PAY \$50			
0100-5600	Deputy-Mental Health	108	D03-043	64,824
	CERTIFICATION PAY \$75			
0100-5600	Deputy	108	D03-044	58,086
	CERTIFICATION PAY \$100			
0100-5600	Deputy	108	D03-045	59,769
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY \$50			
	UNIFORM ALLOWANCE @ \$1.200			
	CID Stipend @ \$3,400/yr			
0100-5600	Deputy	108	D03-046	64,824

0100-5600	Deputy	CERTIFICATION PAY \$50	108	D03-047	56,401
0100-5600	Deputy	CERTIFICATION PAY \$50	108	D03-049	56,401
0100-5600	Deputy	CERTIFICATION PAY \$50	108	D03-051	56,401
0100-5600	Deputy	CERTIFICATION PAY \$100	108	D03-055	58,086
0100-5600	Deputy	CERTIFICATION PAY \$100	108	D03-056	59,769
0100-5600	DEPUTY TRANSPORT	CERTIFICATION PAY \$75	108	D03-057	56,401
0100-5600	Deputy	CERTIFICATION PAY \$50	108	D03-058	61,880
0100-5600	Deputy	CERTIFICATION PAY \$50	108	D03-059	64,824
0100-5600	Deputy	CERTIFICATION PAY \$75	108	D03-060	64,824
0100-5600	Deputy	CERTIFICATION PAY \$100	108	D03-061	64,824
0100-5600	Deputy	CERTIFICATION PAY \$100	108	D03-062	58,086
0100-5600	Deputy	CELL PHONE @ \$80 mo	108	D03-063	56,401
0100-5600	Deputy	CERTIFICATION PAY \$100	108	D03-064	64,824
0100-5600	Deputy	CERTIFICATION PAY \$100	108	D03-065	56,401
0100-5600	Deputy	CERTIFICATION PAY \$75	108	D03-066	61,880
0100-5600	Deputy	CERTIFICATION PAY \$100	108	D03-067	64,824
0100-5600	Deputy	CERTIFICATION PAY \$100	108	D03-068	56,401
0100-5600	Deputy	CERTIFICATION PAY \$50	108	D03-069	56,401

CLASSIFICATION PLAN					FY 2023	
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY		

0100-5600 Deputy
 UNIFORM ALLOWANCE @ \$1,200
 CID Stipend @ \$3,400/yr
 CERTIFICATION PAY \$50

CLASSIFICATION PLAN

FY 2023

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-5600	Deputy CERTIFICATION PAY \$100	108	D03-070	61,880
0100-5600	Deputy	108	D03-071	56,401
0100-5600	Deputy Sergeant Stipend \$3,400/yr CELL PHONE @ \$80 mo CERTIFICATION PAY \$100	108	D03-072	71,103
0100-5600	Deputy Corporal Stipend \$3,400/yr CELL PHONE @ \$80 mo CERTIFICATION PAY \$75 UNIFORM ALLOWANCE @ \$1.200/yr	108	D03-073	66,160
0100-5600	Deputy CERTIFICATION PAY \$50	108	D03-074	64,824
0100-5600	Deputy CID Stipend \$3,400/yr CELL PHONE @ \$80 mo CERTIFICATION PAY \$50 UNIFORM ALLOWANCE @ \$1.200/yr	108	D03-075	61,880
0100-5600	Deputy CERTIFICATION PAY \$100	108	D03-076	59,769
0100-5600	Deputy	108	D03-077	56,401
0100-5600	Deputy CELL PHONE @ \$80 mo Sergeant Stipend \$3,400/yr	108	D03-078	56,401
0100-5600	Deputy	108	D03-079	56,401
0100-5600	Deputy	108	D03-080	56,401
0100-5600	Deputy	108	D03-081	56,401
0100-5600	Deputy	108	D03-082	56,401
0100-5600	Deputy	108	D03-083	56,401
0100-5600	Deputy Corporal Stipend \$3,400/yr CELL PHONE @ \$80 mo	108	D03-084	56,401
0100-5600	Deputy	108	D03-085	56,401
0100-5600	Deputy	108	D03-086	56,401
0100-5600	Deputy	108	D03-087	56,401
0100-5600	Deputy	108	D03-088	56,401
0100-5600	Deputy	108	D03-089	56,401
0100-5600	Deputy	108	D03-090	56,401
0100-5600	Deputy	108	D03-091	56,401

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-5600	Deputy	108	D03-092	56,401
0100-5600	Deputy	108	D03-093	56,401
0100-5600	Deputy	108	D03-094	56,401
0100-5600	Deputy	108	D03-095	56,401
0100-5600	Deputy New 10/1/21	108	D03-096	56,401
0100-5600	Deputy New 10/1/21	108	D03-097	56,401
0100-5600	DEPUTY CC 8/1/22 CH SECURITY	108	D03-101	56,401
0100-5600	DEPUTY CC 8/1/22 CH SECURITY	108	D03-102	56,401
0100-5600	DEPUTY CC 8/1/22 CH SECURITY	108	D03-103	56,401
0100-5600	DEPUTY CC 8/1/22 CH SECURITY	108	D03-104	56,401
0100-5600	DEPUTY CC 8/1/22 CH SECURITY	108	D03-105	56,401
0100-5600	DEPUTY CC 8/1/22 CH SECURITY	108	D03-106	56,401
0100-5600	Criminal Investigator CELL PHONE @ \$80 CERTIFICATION PAY \$75 UNIFORM ALLOWANCE @ \$1.200 CID Stipend @ \$3,400/yr	109	D04-003	64,824
0100-5600	Criminal Investigator CERTIFICATION PAY \$100 UNIFORM ALLOWANCE @ \$1.200	109	D04-004	74,983
0100-5600	Criminal Investigator CELL PHONE @ \$80 CERTIFICATION PAY \$75 UNIFORM ALLOWANCE @ \$1.200 CID Stipend @ \$3,400/yr	109	D04-005	66,160
0100-5600	Criminal Investigator CELL PHONE @ \$80 CERTIFICATION PAY \$75 UNIFORM ALLOWANCE @ \$1.200	109	D04-009	64,824
0100-5600	Criminal Investigator CELL PHONE @ \$80 UNIFORM ALLOWANCE @ \$1.200 CERTIFICATION PAY \$100 mo CID Stipend @ \$3,400/yr	109	D04-011	64,824
0100-5600	Criminal Investigator CELL PHONE @ \$80 CERTIFICATION PAY \$100 UNIFORM ALLOWANCE @ \$1.200	109	D04-012	67,558
0100-5600	Criminal Investigator MOVE TO D03-098 WITH \$13,613 INCREASE	109	D04-014	78,958

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
	CERTIFICATION PAY \$100			
	UNIFORM ALLOWANCE @ \$1.200			
0100-5600	Criminal Investigator	109	D04-015	74,983
	CELL PHONE @ \$80			
	CERTIFICATION PAY \$100			
	UNIFORM ALLOWANCE @ \$1.200			
0100-5600	Criminal Investigator-STOP	109	D04-018	74,983
	CERTIFICATION PAY \$75 mo			
	UNIFORM ALLOWANCE @ \$1.200			
0100-5600	Criminal Investigator	109	D04-020	64,824
	CELL PHONE @ 80 mo			
	CERTIFICATION PAY \$50			
	UNIFORM ALLOWANCE @ \$1.200			
	CID Stipend @ \$3,400/yr			
0100-5600	Deputy MOVED FROM D04-014 CC 8/2/22	109	D03-098	71,103
	CELL PHONE @ 80 mo			
	CID Stipend @ \$3,400/yr			
0100-5600	Deputy	108	D03-099	58,086
0100-5600	Deputy	108	D03-100	58,086
0100-5600	Deputy	108	D03-107	58,086
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY @ \$75 mo			
	Corporal Stipend @ \$3,400/yr			
0100-5600	Criminal Investigator-STOP	109	D15-001	74,983
	UNIFORM ALLOWANCE @ \$1.200			
	CERTIFICATION PAY @100 mo			
0100-5600	Criminal Investigator-STOP	109	D15-002	74,983
	CERTIFICATION PAY \$75			
	UNIFORM ALLOWANCE @ \$1.200			
0100-5600	Corporal	109	D20-002	68,496
	Sergeant Stipend \$3,400/yr			
	CERTIFICATION PAY \$100 mo			
0100-5600	Corporal	109	D20-004	71,103
	CELL PHONE @ \$80			
	CERTIFICATION PAY \$100 mo			
0100-5600	Corporal	110	D20-005	78,655
	CELL PHONE @ \$80 mo			
	CERTIFICATION PAY \$100			
	UNIFORM ALLOWANCE @ \$1.200			
0100-5600	PROPERTY TECHNICIAN	108	PT1-001	56,097

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

	CELL PHONE @ \$80 mo			
	UNIFORM ALLOWANCE @ \$1.200			
0100-5600	Clerk II	102	F02-004	38,869
0100-5600	Clerk III from Clerk II 10/21	103	F03-050	46,417
0100-5600	Clerk II	102	F02-052	40,685
0100-5600	Clerk II	102	F02-094	43,102
0100-5600	Clerk III	103	F03-039	46,417
0100-5600	Office Manager	106	F12-014	54,851
0100-5600	Office Manager	106	F12-015	58,523
0100-5600	Dispatcher	106	F18-001	54,708
	CERTIFICATION PAY @ \$75 mo			
0100-5600	Dispatcher	106	F18-002	53,110
	CERTIFICATION PAY @ \$75 mo			
0100-5600	Dispatcher	106	F18-003	55,244
	CERTIFICATION PAY @ \$100 mo			
0100-5600	Dispatcher	106	F18-004	51,731
	CERTIFICATION PAY @ \$75 mo			
0100-5600	Dispatcher	106	F18-005	55,244
	CERTIFICATION PAY @ \$100 mo			
0100-5600	Dispatcher	106	F18-006	57,173
	Bilingual Supplement \$50 per mo.			
	CERTIFICATION PAY @ \$100 mo			
0100-5600	Dispatcher	106	F18-007	55,244
	CERTIFICATION PAY @ \$75 mo			
0100-5600	Dispatcher	106	F18-008	54,708
	CERTIFICATION PAY @ \$100 mo			
0100-5600	Dispatcher	106	F18-010	51,731
	CERTIFICATION PAY @ \$100 mo			
0100-5600	Dispatcher	106	F18-011	54,708
	CERTIFICATION PAY @ \$75 mo			
0100-5600	Dispatcher	106	F18-012	51,323
	CERTIFICATION PAY @ \$75 mo			
0100-5600	Dispatcher	106	F18-013	51,179
	CERTIFICATION PAY @ \$75 mo			
0100-5600	Dispatcher	106	F18-014	54,708
	CERTIFICATION PAY @ \$75 mo			
0100-5600	Dispatcher	106	F18-015	51,323
	CERTIFICATION PAY @ \$75 mo			
0100-5600	Dispatcher	106	F18-016	45,185
	CERTIFICATION PAY @ \$50 mo			

CLASSIFICATION PLAN

FY 2023

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-5600	Dispatcher CERTIFICATION PAY @ \$50 mo	106	F18-017	43,978
0100-5600	Dispatcher CERTIFICATION PAY @ \$75 mo	106	F18-018	43,978
0100-5600	Dispatcher CERTIFICATION PAY @ \$50 mo	106	F18-019	43,978
0100-5600	Dispatcher CERTIFICATION PAY @ \$75 mo	106	F18-020	43,978
0100-5600	Dispatcher Bilingual Supplement @ \$50 mo	106	F18-021	43,978
0100-5600	Dispatcher	106	F18-022	43,978
0100-5600	Dispatcher	106	F18-023	43,978
0100-5600	Supervisor Cell Phone @ \$40 mo CERTIFICATION PAY @ \$100 mo	108	F36-001	61,880
0100-5600	Supervisor Cell Phone @ \$40 mo CERTIFICATION PAY @ \$100 mo	108	F36-002	61,880
0100-5600	Training Coordinator CELL PHONE @ 80 mo UNIFORM ALLOWANCE @ \$1,200 CERTIFICATION PAY @ \$100 mo	109	F53-001	77,500
DEPARTMENT TOTAL				9,208,635

SHERIFF-JAIL

0100-5610	CHIEF DEPUTY UNIFORM ALLOWANCE @ \$1.200 CELL PHONE @ \$80 mo CERTIFICATION PAY \$100	114	A07-003	104,566
0100-5610	CAPTAIN CELL PHONE @ \$80 mo UNIFORM ALLOWANCE @ \$1.200	113	A05-003	92,517
0100-5610	JAIL LIEUTENANT CELL PHONE @ \$40/MO	112	B09-003	67,836
0100-5610	JAIL LIEUTENANT	112	B09-004	67,836

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
	CELL PHONE @ \$40/MO			
0100-5610	JAIL LIEUTENANT	112	B09-005	67,836
	CELL PHONE @ \$40/MO			
0100-5610	FOOD SERVICE SUPERVISOR	110	FSS-001	54,810
	CELL PHONE @ \$40/MO			
0100-5610	MAINTENANCE SUPERVISOR	110	JMS-001	69,060
	CELL PHONE @ \$40/MO			
0100-5610	MAINTENANCE PERSONNEL 8/2/22	106	JMP-001	56,160
0100-5610	MAINTENANCE PERSONNEL 8/2/22	106	JMP-002	56,160
0100-5610	MAINTENANCE PERSONNEL 8/2/22	106	JMP-003	56,160
0100-5610	MAINTENANCE PERSONNEL 8/2/22	106	JMP-004	56,160
0100-5610	MAINTENANCE PERSONNEL 8/2/22	106	JMP-005	56,160
0100-5610	JAILER	106	JA1-001	47,466
0100-5610	JAILER	106	JA1-002	47,466
0100-5610	JAILER	106	JA1-003	47,466
	CELL PHONE @ \$40/MO			
	Sergeant Stipend @ \$3,400/year			
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-004	47,466
	CELL PHONE @ \$40/MO			
	Sergeant Stipend @ \$3,400/year			
0100-5610	JAILER	106	JA1-005	47,466
	CELL PHONE @ \$40/MO			
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-006	47,466
	CELL PHONE @ \$40/MO			
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-007	47,466
0100-5610	JAILER	106	JA1-008	47,466
	CELL PHONE @ \$40/MO			
	Sergeant Stipend @ \$3,400/year			
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-009	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-010	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-011	47,466
	CELL PHONE @ \$80/MO			

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
	Sergeant Stipend @ \$3,400/year			
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-012	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-013	47,466
	Sergeant Stipend @ \$3,400/year			
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-014	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-015	47,466
	Sergeant Stipend @ \$3,400/year			
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-016	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-017	47,466
0100-5610	JAILER	106	JA1-018	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-019	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-020	47,466
0100-5610	JAILER	106	JA1-021	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-022	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-023	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-024	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-025	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-026	47,466
0100-5610	JAILER	106	JA1-027	47,466
0100-5610	JAILER	106	JA1-028	47,466
0100-5610	JAILER	106	JA1-029	47,466
0100-5610	JAILER	106	JA1-030	47,466
0100-5610	JAILER	106	JA1-031	47,466
0100-5610	JAILER	106	JA1-032	47,466
0100-5610	JAILER	106	JA1-033	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-034	47,466

**CLASSIFICATION PLAN
FY 2023**

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-5610	JAILER	106	JA1-035	47,466
0100-5610	JAILER	106	JA1-036	47,466
0100-5610	JAILER	106	JA1-037	47,466
0100-5610	JAILER	106	JA1-038	47,466
0100-5610	JAILER	106	JA1-039	47,466
0100-5610	JAILER	106	JA1-040	47,466
0100-5610	JAILER	106	JA1-041	47,466
0100-5610	JAILER	106	JA1-042	47,466
0100-5610	JAILER	106	JA1-043	47,466
0100-5610	JAILER	106	JA1-044	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-045	47,466
0100-5610	JAILER	106	JA1-046	47,466
0100-5610	JAILER	106	JA1-047	47,466
0100-5610	JAILER	106	JA1-048	47,466
0100-5610	JAILER	106	JA1-049	47,466
0100-5610	JAILER	106	JA1-050	47,466
0100-5610	JAILER	106	JA1-051	47,466
0100-5610	JAILER	106	JA1-052	47,466
0100-5610	JAILER	106	JA1-053	47,466
0100-5610	JAILER	106	JA1-054	47,466
0100-5610	JAILER	106	JA1-055	47,466
0100-5610	JAILER	106	JA1-056	47,466
0100-5610	JAILER	106	JA1-057	47,466
0100-5610	JAILER	106	JA1-058	47,466
0100-5610	JAILER	106	JA1-059	47,466
0100-5610	JAILER	106	JA1-060	47,466
0100-5610	JAILER	106	JA1-061	47,466
0100-5610	JAILER	106	JA1-062	47,466
0100-5610	JAILER	106	JA1-063	47,466
0100-5610	JAILER	106	JA1-064	47,466
0100-5610	JAILER	106	JA1-065	47,466
0100-5610	JAILER	106	JA1-066	47,466
0100-5610	JAILER	106	JA1-067	47,466
0100-5610	JAILER	106	JA1-068	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-069	47,466
0100-5610	JAILER	106	JA1-070	47,466
0100-5610	JAILER	106	JA1-071	47,466
0100-5610	JAILER	106	JA1-072	47,466

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-5610	JAILER	106	JA1-073	47,466
0100-5610	JAILER	106	JA1-074	47,466
0100-5610	JAILER	106	JA1-075	47,466
0100-5610	JAILER	106	JA1-076	47,466
0100-5610	JAILER	106	JA1-077	47,466
0100-5610	JAILER	106	JA1-078	47,466
0100-5610	JAILER	106	JA1-079	47,466
0100-5610	JAILER	106	JA1-080	47,466
0100-5610	JAILER	106	JA1-081	47,466
0100-5610	JAILER	106	JA1-082	47,466
0100-5610	JAILER	106	JA1-083	47,466
0100-5610	JAILER	106	JA1-084	47,466
0100-5610	JAILER	106	JA1-085	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-086	47,466
0100-5610	JAILER	106	JA1-087	47,466
0100-5610	JAILER	106	JA1-088	47,466
0100-5610	JAILER	106	JA1-089	47,466
0100-5610	JAILER	106	JA1-090	47,466
0100-5610	JAILER	106	JA1-091	47,466
0100-5610	JAILER	106	JA1-092	47,466
0100-5610	JAILER	106	JA1-093	47,466
0100-5610	JAILER	106	JA1-094	47,466
0100-5610	JAILER	106	JA1-095	47,466
0100-5610	JAILER	106	JA1-096	47,466
0100-5610	JAILER	106	JA1-097	47,466
0100-5610	JAILER	106	JA1-098	47,466
0100-5610	JAILER	106	JA1-099	47,466
0100-5610	JAILER	106	JA1-100	47,466
0100-5610	JAILER	106	JA1-101	47,466
0100-5610	JAILER	106	JA1-102	47,466
0100-5610	JAILER	106	JA1-103	47,466
0100-5610	JAILER	106	JA1-104	47,466
0100-5610	JAILER	106	JA1-105	47,466
0100-5610	JAILER	106	JA1-106	47,466
0100-5610	JAILER	106	JA1-107	47,466
0100-5610	JAILER	106	JA1-108	47,466
0100-5610	JAILER	106	JA1-109	47,466
0100-5610	JAILER	106	JA1-110	47,466
0100-5610	JAILER	106	JA1-111	47,466

**CLASSIFICATION PLAN
FY 2023**

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-5610	JAILER	106	JA1-112	47,466
0100-5610	JAILER	106	JA1-113	47,466
0100-5610	JAILER	106	JA1-114	47,466
0100-5610	JAILER	106	JA1-115	47,466
0100-5610	JAILER	106	JA1-116	47,466
0100-5610	JAILER	106	JA1-117	47,466
0100-5610	JAILER	106	JA1-118	47,466
0100-5610	JAILER	106	JA1-119	47,466
0100-5610	JAILER	106	JA1-120	47,466
0100-5610	JAILER	106	JA1-121	47,466
0100-5610	JAILER	106	JA1-122	47,466
	Corporal Stipend # \$3,400/year			
0100-5610	JAILER	106	JA1-123	47,466
0100-5610	JAILER	106	JA1-124	47,466
0100-5610	JAILER	106	JA1-125	47,466
0100-5610	JAILER	106	JA1-126	47,466
0100-5610	JAILER	106	JA1-127	47,466
0100-5610	JAILER	106	JA1-128	47,466
0100-5610	JAILER	106	JA1-129	47,466
0100-5610	JAILER	106	JA1-130	47,466
0100-5610	JAILER	106	JA1-131	47,466
0100-5610	JAILER	106	JA1-132	47,466
0100-5610	JAILER	106	JA1-133	47,466
0100-5610	JAILER	106	JA1-134	47,466
0100-5610	JAILER	106	JA1-135	47,466
0100-5610	JAILER	106	JA1-136	47,466
0100-5610	JAILER	106	JA1-137	47,466
0100-5610	JAILER	106	JA1-138	47,466
0100-5610	JAILER	106	JA1-139	47,466
0100-5610	JAILER	106	JA1-140	47,466
0100-5610	JAILER	106	JA1-141	47,466
0100-5610	JAILER	106	JA1-142	47,466
0100-5610	JAILER	106	JA1-143	47,466
0100-5610	JAILER	106	JA1-144	47,466
0100-5610	JAILER	106	JA1-145	47,466
0100-5610	JAILER	106	JA1-146	47,466
0100-5610	JAILER	106	JA1-147	47,466
0100-5610	JAILER	106	JA1-148	47,466
0100-5610	JAILER	106	JA1-149	47,466
0100-5610	JAILER	106	JA1-150	47,466

**CLASSIFICATION PLAN
FY 2023**

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-5610	JAILER	106	JA1-151	47,466
0100-5610	JAILER	106	JA1-152	47,466
0100-5610	JAILER	106	JA1-153	47,466
0100-5610	JAILER	106	JA1-154	47,466
0100-5610	JAILER	106	JA1-155	47,466
0100-5610	JAILER	106	JA1-156	47,466
0100-5610	JAILER	106	JA1-157	47,466
0100-5610	JAILER	106	JA1-158	47,466
0100-5610	JAILER	106	JA1-159	47,466
0100-5610	JAILER	106	JA1-160	47,466
0100-5610	JAILER	106	JA1-161	47,466
0100-5610	JAILER	106	JA1-162	47,466
0100-5610	JAILER	106	JA1-163	47,466
0100-5610	JAILER	106	JA1-164	47,466
0100-5610	JAILER	106	JA1-165	47,466
0100-5610	JAILER	106	JA1-166	47,466
0100-5610	JAILER	106	JA1-167	47,466
0100-5610	JAILER	106	JA1-168	47,466
0100-5610	JAILER	106	JA1-169	47,466
0100-5610	JAILER	106	JA1-170	47,466
0100-5610	JAILER	106	JA1-171	47,466
0100-5610	JAILER	106	JA1-172	47,466
0100-5610	JAILER	106	JA1-173	47,466
0100-5610	JAILER	106	JA1-174	47,466
0100-5610	JAILER	106	JA1-175	47,466
0100-5610	JAILER	106	JA1-176	47,466
0100-5610	JAILER	106	JA1-177	47,466
0100-5610	JAILER	106	JA1-178	47,466
0100-5610	JAILER	106	JA1-179	47,466
0100-5610	JAILER	106	JA1-180	47,466
0100-5610	JAILER	106	JA1-181	47,466
0100-5610	JAILER	106	JA1-182	47,466
0100-5610	JAILER	106	JA1-183	47,466
0100-5610	JAILER	106	JA1-184	47,466
0100-5610	JAILER	106	JA1-185	47,466
0100-5610	JAILER	106	JA1-186	47,466
0100-5610	JAILER	106	JA1-187	47,466
0100-5610	JAILER	106	JA1-188	47,466
0100-5610	JAILER	106	JA1-189	47,466
0100-5610	JAILER	106	JA1-190	47,466

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0100-5610	JAILER	106	JA1-191	47,466
0100-5610	CHAPLIN	107	CH-001	61,484
	CELL PHONE @ \$40/MO			
0100-5610	CLERK II	102	F02-105	37,740
0100-5610	CLERK II	102	F02-106	37,740
0100-5610	Clerk II	102	F02-102	38,700
	UNIFORM ALLOWANCE @ \$1.200			
0100-5610	Clerk II	102	F02-012	39,888
	UNIFORM ALLOWANCE @ \$1.200			
0100-5610	Clerk II	102	F02-051	39,618
	UNIFORM ALLOWANCE @ \$1.200			
0100-5610	Clerk II	102	F02-053	42,395
	UNIFORM ALLOWANCE @ \$1.200			
0100-5610	Clerk II	102	F02-054	43,475
0100-5610	Clerk II	102	F02-056	44,664
	UNIFORM ALLOWANCE @ \$1.200			
0100-5610	Clerk II	102	F02-057	42,395
	UNIFORM ALLOWANCE @ \$1.200			
0100-5610	Clerk II	102	F02-058	38,766
	UNIFORM ALLOWANCE @ \$1.200			
0100-5610	Clerk II	102	F02-067	36,800
	UNIFORM ALLOWANCE @ \$1.200			
0100-5610	Clerk II	102	F02-068	36,800
	UNIFORM ALLOWANCE @ \$1.200			
0100-5610	Clerk II	102	F02-069	39,888
	UNIFORM ALLOWANCE @ \$1.200			
0100-5610	Clerk II	102	F02-095	44,406
0100-5610	Clerk II Warrants	102	F02-099	37,989
0100-5610	Clerk III	103	F03-038	45,552
	UNIFORM ALLOWANCE @ \$1.200			
0100-5610	Clerk III	103	F03-040	43,710
0100-5610	Clerk III	103	F03-041	45,573
	UNIFORM ALLOWANCE @ \$1.200			
0100-5610	Clerk III	103	F03-042	45,900
	CELL PHONE @ \$40 mo			
	UNIFORM ALLOWANCE @ \$1.200			
0100-5610	CLERK III	103	F03-043	52,430
	CELL PHONE @ \$40 mo			
0100-5610	Office Manager	106	F12-016	54,851

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

CELL PHONE @ \$40 mo

Supplemental Salary Adj. @ \$6,000 (5615-51080) moved from F03-043

0100-5610 Five additional stipends @ \$3,400/yr

TOTAL PART TIME BUDGET \$172,063

0100-5610	PART TIME JAILER @ 29 hrs/wk @ \$22.82		PTJ-001	
0100-5610	PART TIME JAILER @ 29 hrs/wk @ \$22.82		PTJ-002	
0100-5610	PART TIME JAILER @ 29 hrs/wk @ \$22.82		PTJ-003	
0100-5610	PART TIME JAILER @ 29 hrs/wk @ \$22.82		PTJ-004	
0100-5610	PART TIME JAILER @ 29 hrs/wk @ \$22.82		PTJ-005	
0100-5610	PART TIME JAILER @ 29 hrs/wk @ \$22.82		PTJ-006	
0100-5610	PART TIME JAILER @ 29 hrs/wk @ \$22.82		PTJ-007	
0100-5610	PART TIME JAILER @ 29 hrs/wk @ \$22.82		PTJ-008	

DEPARTMENT TOTAL

10,822,029

SHERIFF-JAIL MEDICAL

0100-5612	NURSE PRACTITIONER	113	A70-001	168,480
0100-5612	DIRECTOR OF NURSING	112	A69-001	97,200
0100-5612	CELL PHONE @ \$80/MO			
0100-5612	REGISTERED NURSE	111	RN-001	76,378
0100-5612	REGISTERED NURSE	111	RN-002	76,378
0100-5612	REGISTERED NURSE	111	RN-003	76,378
0100-5612	LICENSED VOCATIONAL NURSE	107	LVN-001	56,160
0100-5612	LICENSED VOCATIONAL NURSE	107	LVN-002	56,160
0100-5612	LICENSED VOCATIONAL NURSE	107	LVN-003	56,160
0100-5612	LICENSED VOCATIONAL NURSE	107	LVN-004	56,160
0100-5612	LICENSED VOCATIONAL NURSE	107	LVN-005	56,160
0100-5612	LICENSED VOCATIONAL NURSE	107	LV N-006	56,160
0100-5612	LICENSED VOCATIONAL NURSE	107	LVN-007	56,160
0100-5612	LICENSED VOCATIONAL NURSE	107	LVN-008	56,160
0100-5612	LICENSED VOCATIONAL NURSE	107	LVN-009	56,160
0100-5612	LICENSED VOCATIONAL NURSE	107	LVN-010	56,160
0100-5612	LICENSED VOCATIONAL NURSE	107	LVN-011	56,160
0100-5612	CERTIFIED MEDICAL ASSISTANT/AIDE	105	MA-001	42,682
0100-5612	CERTIFIED MEDICAL ASSISTANT/AIDE	105	MA-002	42,682

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

0100-5612	CERTIFIED MEDICAL ASSISTANT/AIDE	105	MA-003	42,682
0100-5612	CERTIFIED MEDICAL ASSISTANT/AIDE	105	MA-004	42,682
0100-5612	CERTIFIED MEDICAL ASSISTANT/AIDE	105	MA-005	42,682
0100-5612	CERTIFIED MEDICAL ASSISTANT/AIDE	105	MA-006	42,682
0100-5612	CERTIFIED MEDICAL ASSISTANT/AIDE CC 8/2/22	104	MA1-001	42,682
0100-5612	MENTAL HEALTH PROVIDER UNIFORM @ \$600 CELL PHONE @ \$80/MO	113	MH-001	58,317
0100-5612	CLERK II	102	F02-107	37,740
0100-5612	CLERK II	102	F02-108	37,740
0100-5612	PT NURSE PRACTITIONER @ 81 HR - \$122,148			

DEPARTMENT TOTAL

1,545,145

SHERIFF-COMMISSARY

0100-5615	Supervisor UNIFORM ALLOWANCE @ \$1.200	106	F30-014	53,288
0100-5615	Commissary Clerk UNIFORM ALLOWANCE @ \$1.200	104	F08-002	48,890
0100-5615	Commissary Clerk UNIFORM ALLOWANCE @ \$1.200	104	F08-003	48,890
0100-5615	Commissary Clerk BILINGUAL SUPPLEMENT \$50 mo UNIFORM ALLOWANCE @ \$1.200	104	F08-004	51,051
0100-5615	Commissary Clerk UNIFORM ALLOWANCE @ \$1.200	104	F08-005	48,890
0100-5615	Inmate Education & Rehabilitation Coordinator	108	B04-003	59,400
	PT/Inmate Job Skills Instructor @ 29 hrs @ \$24.84/hr		P01-073	
	PT/Inmate Job Skills Instructor @ 29 hrs @ \$24.84/hr		P01-074	
	PT/Inmate Job Skills Instructor @ 29 hrs @ \$24.84/hr		P01-075	
	Total Part Time Budget - \$112,376			

Bilingual Supplement @ \$50/mo not being used

CLASSIFICATION PLAN FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

DEPARTMENT TOTAL **310,410**

BAIL BONDS

0100-5650 CLERK III 103 F03-034 51,411

DEPARTMENT TOTAL **51,411**

DPS

0100-5850 CLERK III 103 F03-009 54,451
TRAVEL @ \$1,000 per year

DEPARTMENT TOTALS **54,451**

MEDICAL EXAMINER

0100-6430 CHIEF FORENSIC DEATH INVESTIGATOR 109 C06-001 80,343
CELL PHONE @ \$40 mo

0100-6430 FORENSIC DEATH INVESTIGATOR 107 C08-001 49,960
CELL PHONE @ \$40 mo

0100-6430 FORENSIC DEATH INVESTIGATOR 107 C08-002 62,970
CELL PHONE @ \$40 mo

0100-6430 FORENSIC DEATH INVESTIGATOR - NEW POSITIC 107 C08-003 49,960
CELL PHONE @ \$40 mo

0100-6430 CLERK I 101 F01-052 30,377

DEPARTMENT TOTALS **273,609**

HAMM CREEK PARK

0100-6600 PARK SUPERVISOR 111 A10-001 66,066

0100-6600 PARK ASSISTANT SUPERVISOR 106 F26-001 53,522

0100-6600 GROUNDS MAINTENANCE I 101 H05-001 35,811

0100-6600 GROUNDS MAINTENANCE II 103 H03-001 39,653

0100-6600 PARK SUPPORT ASST. 104 F08-007 37,044

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

Total Part Time Budget \$33,713

0100-6600	TEMPORARY @ \$12.53		TEMP-019	
0100-6600	TEMPORARY @ \$12.53		TEMP-014	
	TEMPORARY @ \$15.32		TEMP-010	
0100-6600	PART TIME @ \$18.00		P01-067	

DEPARTMENT TOTALS 232,096

EXTENSION OFFICE

0100-6650	4-H AGENT		B01-001	37,916
	TRAVEL @ \$8,314 per year			
	CELL PHONE @ \$40 mo			
0100-6650	EXTENSION AGENT		B13-001	30,127
	TRAVEL @ \$9,514 per year			
	CELL PHONE @ \$40 mo			
0100-6650	EXTENSION AGENT		B13-002	26,173
	TRAVEL @ \$4,493 per year			
	CELL PHONE @ \$40 mo			
0100-6650	OFFICE MANAGER	106	F12-005	53,504
0100-6650	4-H PROGRAM ASSISTANT	102		34,370
	TRAVEL @ \$2,100 per year			

DEPARTMENT TOTALS 182,090

LAW LIBRARY

0140-4400	LAW LIBRARIAN	103	F10-001	48,096
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DEPARTMENT TOTALS 48,096

PCT 1

0150-6120	PRECINCT SUPERVISOR	111	A50-001	84,133
	CELL PHONE @ \$40 mo			
0150-6120	ASST PRECINCT SUPVERSOR	110	A51-003	71,788
0150-6120	INMATE CREW LEADER	106	D05-001	54,053
0150-6120	OFFICE MANAGER	106	F12-007	58,572
0150-6120	EQUIPMENT OPERATOR I	104	G01-001	52,787

CLASSIFICATION PLAN				
FY 2023				

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
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0150-6120	EQUIPMENT OPERATOR I CC 8/2/22 TO OP II	104	G01-011	53,525
0150-6120	EQUIPMENT OPERATOR I CC 8/2/22 TO OP II	104	G01-012	53,549
0150-6120	EQUIPMENT OPERATOR II	105	G02-001	55,992
0150-6120	EQUIPMENT OPERATOR II	105	G02-002	56,887
0150-6120	EQUIPMENT OPERATOR II	105	G02-003	54,612
0150-6120	EQUIPMENT OPERATOR II	105	G02-034	55,541
0150-6120	EQUIPMENT OPERATOR II	105	G02-035	53,687
0150-6120	EQUIPMENT OPERATOR II	105	G02-036	58,953
0150-6120	EQUIPMENT OPERATOR II	105	G02-037	54,151
0150-6120	EQUIPMENT OPERATOR II CC 8/2/22	105	G02-038	56,160
0150-6120	EQUIPMENT OPERATOR III	108	G03-001	63,106
	CELL PHONE @ \$40 mo			
0150-6120	EQUIPMENT OPERATOR III	108	G03-002	61,271
	EQUIPMENT OPERATOR III CC 8/2/22	108	G03-013	66,960
0150-6120	MECHANIC II	106	G06-004	61,984

Total Temporary Budget \$24,641

0150-6120	TEMPORARY @ \$23.76		Temp-009	
0150-6120	TEMPORARY @ \$21.62		Temp-001	
0150-6120	TEMPORARY		Temp-018	

DEPARTMENT TOTALS

1,127,711

PCT 2

0160-6130	PRECINCT SUPERVISOR	111	A50-002	90,836
	CELL PHONE @ \$80 mo			
0160-6130	ASST PRECINCT SUPERVISOR	110	A51-001	74,279
	CELL PHONE @ \$80 mo			
0160-6130	INMATE CREW LEADER	106	D05-002	58,067
	CELL PHONE @ \$40 mo			
0160-6130	OFFICE MANAGER	106	F12-003	62,740
0160-6130	EQUIPMENT OPERATOR II	105	G02-004	50,142
0160-6130	EQUIPMENT OPERATOR II	105	G02-007	51,618
0160-6130	EQUIPMENT OPERATOR II	105	G02-008	46,256
0160-6130	EQUIPMENT OPERATOR II	105	G02-009	52,626
0160-6130	EQUIPMENT OPERATOR II	105	G02-010	46,437
0160-6130	EQUIPMENT OPERATOR II	105	G02-020	41,838
0160-6130	EQUIPMENT OPERATOR II	105	G02-024	43,008
0160-6130	EQUIPMENT OPERATOR II	105	G02-025	41,838

**CLASSIFICATION PLAN
FY 2023**

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0160-6130	EQUIPMENT OPERATOR III CELL PHONE @ \$40 mo	108	G03-003	67,361
0160-6130	EQUIPMENT OPERATOR III CELL PHONE @ \$40 mo	108	G03-004	57,547
0160-6130	EQUIPMENT OPERATOR III CELL PHONE @ \$40 mo	108	G03-005	57,547
0160-6130	EQUIPMENT OPERATOR III	108	G03-012	58,136
0160-6130	MECHANIC II	106	G06-001	62,815
	Cell Phone @ \$40 not being used			
	Total Temporary Budget \$22,062			
0160-6130	TEMPORARY			
0160-6130	TEMPORARY			

DEPARTMENT TOTALS 963,092

PCT 3

0170-6140	PRECINCT SUPERVISOR CELL PHONE @ \$80 mo	111	A50-003	84,147
0170-6140	ASST PRECINCT SUPERVISOR CELL PHONE @ \$80 mo	110	A51-002	71,924
0170-6140	INMATE CREW LEADER CELL PHONE @ \$40 mo	106	D05-003	56,196
0170-6140	OFFICE MANAGER	106	F12-004	56,208
0170-6140	EQUIPMENT OPERATOR I	104	G01-002	45,051
0170-6140	EQUIPMENT OPERATOR I	104	G01-003	45,051
0170-6140	EQUIPMENT OPERATOR I	104	G01-004	45,051
0170-6140	EQUIPMENT OPERATOR I	104	G01-007	44,966
0170-6140	EQUIPMENT OPERATOR I	104	G01-008	45,051
0170-6140	EQUIPMENT OPERATOR I	104	G01-009	
0170-6140	EQUIPMENT OPERATOR I	104	G01-010	44,966
0170-6140	EQUIPMENT OPERATOR II	105	G02-011	49,670
0170-6140	EQUIPMENT OPERATOR II	105	G02-012	52,728
0170-6140	EQUIPMENT OPERATOR II	105	G02-013	49,299
0170-6140	EQUIPMENT OPERATOR II	105	G02-014	48,585
0170-6140	EQUIPMENT OPERATOR II	105	G02-015	
0170-6140	EQUIPMENT OPERATOR II	105	G02-027	53,771
0170-6140	EQUIPMENT OPERATOR II	105	G02-028	50,600
0170-6140	EQUIPMENT OPERATOR II	105	G02-029	50,639

**CLASSIFICATION PLAN
FY 2023**

DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0170-6140	EQUIPMENT OPERATOR III	108	G03-006	59,716
0170-6140	EQUIPMENT OPERATOR III	108	G03-007	57,486
0170-6140	EQUIPMENT OPERATOR III	108	G03-008	57,486
0170-6140	EQUIPMENT OPERATOR III CC 8/2/22	108	G03-014	54,000
0170-6140	MECHANIC II	106	G06-002	60,404

Total Temporary Budget \$22,062

0170-6140	TEMPORARY @ \$12.63		Temp-012
0170-6140	TEMPORARY @ \$13.45		Temp-011
0170-6140	TEMPORARY @ \$14.30		Temp-008
0170-6140	PART TIME @ \$19.06		P01-042

DEPARTMENT TOTALS

1,182,995

PCT 4

0180-6150	PRECINCT SUPERVISOR CELL PHONE @ \$80 mo	111	A50-004	84,765
0180-6150	ASST. PRECINCT SUPERVISOR CELL PHONE @ \$80 mo	110	A51-004	69,956
0180-6150	INMATE CREW LEADER CELL PHONE @ \$40 mo	106	D05-004	55,622
0180-6150	OFFICE MANAGER	106	F12-006	58,777
0180-6150	EQUIPMENT OPERATOR I	104	G01-005	48,545
0180-6150	EQUIPMENT OPERATOR I	104	G01-006	48,545
0180-6150	EQUIPMENT OPERATOR II	105	G02-016	51,271
0180-6150	EQUIPMENT OPERATOR II	105	G02-017	55,415
0180-6150	EQUIPMENT OPERATOR II	105	G02-018	55,190
0180-6150	EQUIPMENT OPERATOR II	105	G02-019	52,682
0180-6150	EQUIPMENT OPERATOR II	105	G02-021	52,582
0180-6150	EQUIPMENT OPERATOR II	105	G02-022	51,641
0180-6150	EQUIPMENT OPERATOR II	105	G02-023	52,620
0180-6150	EQUIPMENT OPERATOR II	105	G02-026	51,271
0180-6150	EQUIPMENT OPERATOR II	105	G02-030	52,634
0180-6150	EQUIPMENT OPERATOR II	105	G02-031	51,271
0180-6150	EQUIPMENT OPERATOR II	105	G02-032	52,448
0180-6150	EQUIPMENT OPERATOR II	105	G02-033	52,618
0180-6150	EQUIPMENT OPERATOR III	108	G03-009	60,080
0180-6150	EQUIPMENT OPERATOR III	108	G03-010	60,114
0180-6150	EQUIPMENT OPERATOR III	108	G03-011	60,012

CLASSIFICATION PLAN				
FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY

0180-6150	MECHANIC II	106	G06-003	55,663
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Total Temporary Budget \$44,126

0180-6150	PART TIME @ \$16.65		P01-048	
0180-6150	TEMPORARY @ \$18.50		Temp-002	
0180-6150	TEMPORARY @ \$18.50		Temp-015	
0180-6150	TEMPORARY @ \$18.50		Temp-016	

DEPARTMENT TOTALS 1,233,722

INDIGENT HEALTH

0550-6440	IHC CASEWORKER	107	F52-001	52,204
0550-6440	IHC CASEWORKER	107	F52-002	52,204

DEPARTMENT TOTALS 104,408

ADULT PROBATION

1020-5700	BOND OFFICER		AP9-001	42,145
1020-5700	BOND SUPERVISION AIDE		AP8-001	30,278
1020-5700	BOND SUPERVISION AIDE		AP8-002	30,959
1020-5700	BOND SUPERVISION AIDE New		AP8-003	30,278
1020-5700	Salary increases for positions of program in FY 23			5,641

DEPARTMENT TOTALS 139,301

JUVENILE (JJAEP)

0330-5980	CERTIFIED TEACHER	108	B04-002	67,189
0330-5980	CERTIFIED TEACHER 2/28/22	108	B04-004	67,189
0330-5980	CERTIFIED TEACHER 4/26/22	108	B04-005	67,189
0330-5980	CASE MANAGER	106	B06-001	48,856
0330-5980	DEPUTY DIRECTOR	111	B15-001	77,592
	CELL PHONE AT \$40 mo			

DEPARTMENT TOTALS 193,636

0330-5980	P01-002 @ \$28.61/HR @29 HR @40 WKS			
0330-5980	P01-003 @ \$27.00/HR @29 HR 1/24/22 @40 WKS			
	TOTAL PART TIME BUDGET \$64,508			

JUVENILE PROBATION

CLASSIFICATION PLAN FY 2023				
DPT. #	JOB TITLE	GR	POSITION #	FY 2023 BUDGETED SALARY
0340-5900	CASE MANAGER	107	B08-001	42,708
DEPARTMENT TOTALS				42,708
JUV COURT INTAKE				
0100-5930	CLERK II Bilingual Supplement @ \$50/mo	102	F02-096	38,581
0100-5930	CLERK III	103	F03-044	45,026
0100-5930	OFFICE MANAGER	106	F12-009	54,621
DEPARTMENT TOTALS				138,228
JUV DIRECT SUPERVISION				
0100-5931	DIRECTOR JUVENILE SERVICES CELL PHONE @ \$80/MO	115	A68-001	120,208
DEPARTMENT TOTALS				120,208
JUV MENTAL COMMUNITY BASED PROGRAMS				
0100-5934	P01-035 PART TIME @ \$69.10/HR @ 20 HR TOTAL PART TIME BUDGET \$71,864 increased from \$66,536		P01-035	
DEPARTMENT TOTALS				71,864