

HIDALGO COUNTY

Department Of Budget & Management

2012 BUDGET CHANGES

PROPOSED VS. ADOPTED

As of September 27, 2011

Fund	Account Number	Description	2012 Proposed Budget 9/20/11	2012 Adopted Budget 9/27/11	Difference	Reason
1100	11100412000610010	JP PCT 1/PL 1	\$298,597.58	\$306,877.39	\$8,279.81	Salary increases approved by Grievance Committee
1100	11100412000620010	JP PCT 1/PL 2	\$300,281.82	\$308,561.63	\$8,279.81	Salary increases approved by Grievance Committee
1100	11100412000640010	JP PCT 2/PL 2	\$294,783.36	\$303,015.36	\$8,232.00	Salary increases approved by Grievance Committee
1100	11100412000660010	JP PCT 3/PL 2	\$335,339.68	\$343,566.68	\$8,227.00	Salary increases approved by Grievance Committee
1100	11100412000670010	JP PCT 4/PL 1	\$363,919.97	\$372,151.97	\$8,232.00	Salary increases approved by Grievance Committee
1100	11100412000690010	JP PCT 5/PL 1	\$267,388.16	\$275,620.16	\$8,232.00	Salary increases approved by Grievance Committee
1100	11100412000800020	CRIM DA	\$6,106,043.90	\$6,108,387.91	\$2,344.02	Step 0 to Step 1 Positions
1100	11100412000900010	DIST CLERK	\$3,086,187.41	\$3,094,924.45	\$8,737.04	Step 0 to Step 1 Positions
1100	11100412300850030	PUBLIC DEFENDER	\$723,475.86	\$724,856.45	\$1,380.59	Step 0 to Step 1 Positions
1100	11100413001100060	CO JUDGE	\$1,049,077.62	\$1,119,563.33	\$70,485.71	As per Co Judges Request
1100	11100413001250010	EXECUTIVE OFFICE	\$739,844.92	\$785,679.17	\$45,834.24	Position Transfer from TXDPS
1100	11100413301250040	CO COMM	\$607,181.20	\$876,611.07	\$269,429.87	Attorney Positions Transferred from DBM
1100	11100414001300010	ELECTIONS	\$2,196,473.87	\$2,198,352.84	\$1,878.97	Step 0 to Step 1 Positions
1100	11100415001150020	CO WIDE ADM	\$2,447,065.92	\$2,395,646.16	(\$51,419.76)	Amount Reduced to Balance Budget
1100	11100415002000010	INFO TECH	\$1,458,140.57	\$1,463,276.74	\$5,136.17	Step 0 to Step 1 Positions
1100	11100415141150010	BUDGET & MANAGEMENT	\$1,580,274.23	\$1,313,035.11	(\$267,239.12)	Attorney Positions Transferred to Co Comm.
1100	11100415151400010	TAX OFF	\$6,244,036.40	\$6,241,197.28	(\$2,839.12)	Step 0 to Step 1 Positions
1100	11100415401800010	CO CLERK	\$2,917,173.27	\$2,924,307.69	\$7,134.42	Step 0 to Step 1 Positions
1100	11100415401800020	CO CLERK RECORD ARCHIVE	\$638,697.45	\$550,000.00	(\$88,697.45)	To balance as per Estimated Certified Revenues
1100	11100419102100010	PLANNING	\$1,013,820.36	\$1,016,692.55	\$2,872.19	Step 0 to Step 1 Positions
1100	11100419402200010	FACILITIES MANAGEMENT	\$5,349,897.70	\$5,362,103.33	\$12,205.64	Step 0 to Step 1 Positions
1100	11100421001250110	TX DPS	\$268,542.00	\$226,777.49	(\$41,764.52)	Position Transfer to Executive Office
1100	11100421002800010	SHERIFF	\$20,920,487.61	\$20,889,968.70	(\$30,518.91)	Law Enforcement Step & Grade Adjustments
1100	11100421002800830	CO WIDE COMM SYSTEM	\$250,000.00	\$335,000.00	\$85,000.00	Object Code Transferred from Emergency Mgt.
1100	11100421002930010	CONSTABLE PCT.3	\$1,064,795.72	\$1,067,970.92	\$3,175.20	Supplemental Pay increase to Elected Officials
1100	11100421002940010	CONSTABLE PCT.4	\$1,029,297.22	\$1,030,708.42	\$1,411.20	Supplemental Pay increase to Elected Officials

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1100	11100422103000010	FIRE MARSHAL	\$675,511.19	\$677,002.79	\$1,491.60	Step 0 to Step 1 Positions
1100	11100423212800020	JAIL	\$23,142,582.95	\$23,143,352.97	\$770.01	Law Enforcement Step & Grade Adjustments
1100	11100429001100750	EMERGENCY MGMT	\$456,354.85	\$371,354.85	(\$85,000.00)	Object Code Transferred to Co Wide Comm. System
1100	11100441003400010	HEALTH ADM	\$1,956,505.59	\$1,960,869.38	\$4,363.79	Step 0 to Step 1 Positions
1100	11100441003400030	HEALTH CLINICS	\$4,367,295.12	\$4,358,257.96	(\$9,037.16)	Grant Positions Terminated
1100	11100444002400010	HUMAN SERVICES	\$1,350,490.59	\$1,351,871.18	\$1,380.59	Step 0 to Step 1 Positions
1100	11100461003800010	TX AGRILIFE EXT	\$435,837.00	\$437,201.00	\$1,364.00	Step 0 to Step 1 Positions
1100	11100491010002862	TRF OUT-S.T.A.R. PRJ JUV PROB	\$5,624.00	\$5,264.00	(\$360.00)	Incorrect Amount - Typing Error
1200	11200431001210050	PCT.1 RD MAINT	\$3,214,311.43	\$3,142,073.07	(\$72,238.36)	Adjustment to R&B Allocation
1200	11200431001220060	PCT.2 RD MAINT	\$2,800,044.81	\$3,011,879.57	\$211,834.76	Adjustment to R&B Allocation
1200	11200431001230050	PCT.3 RD MAINT	\$4,079,341.75	\$4,005,402.75	(\$73,939.00)	Adjustment to R&B Allocation
1200	11200431001240070	PCT.4 RD MAINT	\$3,671,791.83	\$3,609,481.09	(\$62,310.74)	Adjustment to R&B Allocation
1200	11200431001240190	PCT.4 BCAP	\$15,689.70	\$16,594.22	\$904.52	New Employee Longevity Amount

* Note: The Proposed Salary Schedule has been revised to reflect the Grade&Step Salary, Adopted Salary and Actual Salary.

HIDALGO COUNTY

Department Of Budget & Management

2012 BUDGET PROCESS Salary Schedule Adjustments As of September 27, 2011

Department Name	Slot	Position Title	Budgeted Salary	Amt. Adj.	New Salary	Notes Comments
CO. TREASURER	0014	FINANCIAL DATA SPECIALIST II	38,074.00	(38,074.00)	0.00	DELETED POSITION
HEALTH ADM	0036	OUTREACH SPECIALISTS I	23,385.00	(23,385.00)	0.00	DELETED POSITION
HEALTH CLINICS	0015	REGISTERED NURSE III	50,487.00	(50,487.00)	0.00	DELETED POSITION
HEALTH CLINICS	0052	CLINIC AIDE II	20,570.00	(20,570.00)	0.00	DELETED POSITION
HUMAN RESOURCES	0010	CLERK I	21,340.00	(21,340.00)	0.00	DELETED POSITION
INFO TECH	0024	TECHNICIAN III	41,089.00	(41,089.00)	0.00	DELETED POSITION
PARKS PCT. 1	0015	HEAVY EQUIPMENT OPERATOR II	23,635.00	(23,635.00)	0.00	DELETED POSITION
PURCHASING	0002	ASSISTANT PURCHASING AGENT	53,346.42	(53,346.42)	0.00	DELETED POSITION
SANITATION PCT. 2	0009	TRUCK DRIVER II	26,644.00	(26,644.00)	0.00	DELETED POSITION
SANITATION PCT. 2	0018	MAINTENANCE I	22,345.00	(22,345.00)	0.00	DELETED POSITION
SANITATION PCT. 2	0020	MAINTENANCE WORKER I	22,345.00	(22,345.00)	0.00	DELETED POSITION
TAX OFFICE	0046	DEPUTY CLERK I	31,310.00	(31,310.00)	0.00	DELETED POSITION
SHERIFF	0363	CRIME VICTIM LIASON	0.00	38,411.00	38,411.00	NEW POSITION
PARKS PCT.4	0011	PARK COORDINATOR II	0.00	37,109.00	37,109.00	NEW POSITION
PARKS PCT.4	0012	MAINTENANCE II	0.00	21,653.00	21,653.00	NEW POSITION
PCT 4 ROAD MAINTENANCE	0069	DIRECTOR OF CONSTRUCTION	0.00	48,500.00	48,500.00	NEW POSITION
PCT 4 ROAD MAINTENANCE	0071	PROGRAM MANAGER	0.00	58,888.00	58,888.00	NEW POSITION
PCT 4 ROAD MAINTENANCE	0070	DIRECTOR OF OPERATIONS	0.00	68,825.00	68,825.00	NEW POSITION
PCT 4 CRC	0001	ADMINISTRATIVE ASSISTANT III	0.00	31,815.00	31,815.00	NEW POSITION
DIST CLERK	0073	DEPUTY DISTRICT CLERK I	0.00	25,256.00	25,256.00	NEW POSITION
CO COMM	0033	ATTORNEY IV	0.00	68,687.00	68,687.00	NEW POSITION
CO COMM	0034	ATTORNEY IV	0.00	68,687.00	68,687.00	NEW POSITION
CO COMM	0035	ATTORNEY V	0.00	80,117.00	80,117.00	NEW POSITION
JP PCT 4/PL 2	0011	CASE MANAGER I	0.00	16,500.00	16,500.00	NEW POSITION-TEMP POSITION
JP PCT 4/PL 2	0012	CASE MANAGER I	0.00	16,500.00	16,500.00	NEW POSITION-TEMP POSITION
JP PCT 1/PL 1	0006	CASE MANAGER I	0.00	16,500.00	16,500.00	NEW POSITION-TEMP POSITION
JP PCT 1/PL 2	0006	CASE MANAGER I	0.00	16,500.00	16,500.00	NEW POSITION-TEMP POSITION
JP PCT 3/PL 2	0007	CASE MANAGER I	0.00	16,500.00	16,500.00	NEW POSITION-TEMP POSITION
CO JUDGE	0032	ADMINISTRATIVE ASSISTANT I	50,487.00	(27,102.00)	23,385.00	POSITION RECLASS. DOWNGRADE
BUDGET & MANAGEMENT	0031	BUDGET ANALYST II	54,600.00	(11,316.00)	43,284.00	POSITION RECLASS. DOWNGRADE
BUDGET & MANAGEMENT	0032	PLANNING ANALYST II	54,600.00	(11,316.00)	43,284.00	POSITION RECLASS. DOWNGRADE
FACILITIES MANAGEMENT	0028	MAIL CLERK	22,411.00	974.00	23,385.00	POSITION RECLASSIFICATION
FACILITIES MANAGEMENT	0034	MAIL CLERK	22,411.00	974.00	23,385.00	POSITION RECLASSIFICATION
BUDGET & MANAGEMENT	0001	BUDGET OFFICER	81,000.00	9,000.00	90,000.00	RE-SET SALARY
FACILITIES MANAGEMENT	0014	ADMINISTRATIVE ASSISTANT I	24,535.00	0.00	24,535.00	TITLE CHANGE ONLY
FACILITIES MANAGEMENT	0015	ADMINISTRATIVE ASSISTANT I	24,203.00	0.00	24,203.00	TITLE CHANGE ONLY
CO CLERK - RECORD ARCHIVE	0012	ASSISTANT DEPUTY COUNTY CLERK	0.00	21,653.00	21,653.00	TRANSFER FROM CO. CLERK
CO CLERK - RECORD ARCHIVE	0013	ASSISTANT DEPUTY COUNTY CLERK	0.00	21,653.00	21,653.00	TRANSFER FROM CO. CLERK
CO CLERK - RECORD ARCHIVE	0014	ASSISTANT DEPUTY COUNTY CLERK	0.00	21,653.00	21,653.00	TRANSFER FROM CO. CLERK
EXECUTIVE OFFICE	0014	ADMINISTRATIVE ASSISTANT III	0.00	31,815.00	31,815.00	TRANSFER FROM TX DPS
CO. CLERK	0065	ASSISTANT DEPUTY COUNTY CLERK	21,653.00	(21,653.00)	0.00	TRANSFER TO COUNTY CLERK RECORD ARCH
CO. CLERK	0066	ASSISTANT DEPUTY COUNTY CLERK	21,653.00	(21,653.00)	0.00	TRANSFER TO COUNTY CLERK RECORD ARCH
CO. CLERK	0067	ASSISTANT DEPUTY COUNTY CLERK	22,411.00	(22,411.00)	0.00	TRANSFER TO COUNTY CLERK RECORD ARCH
TX DPS	0001	ADMINISTRATIVE ASSISTANT III	31,815.00	(31,815.00)	0.00	TRANSFER TO EXECUTIVE OFFICE

HIDALGO COUNTY

Department Of Budget & Management

2012 PROPOSED BUDGET

General Fund Fact Sheet

As of September 27, 2011

TOTAL PROPOSED BUDGET 2012	230,786,525
GENERAL FUND	166,749,693
DEBT SERVICE	20,268,177
SPECIAL REVENUE FUNDS	22,827,569
ENTERPRISE FUNDS	20,941,085
PROJECTED FUND BALANCE - 12/31/2011	25,115,641
PERCENTAGE OF GF PROPOSED BUDGET	15.06%
2011 EFFECTIVE TAX RATE	0.6077
2012 PROPOSED BUDGET TAX RATE	0.5900
REDUCTION IN TAX LEVY	4,410,265
TOTAL BUDGETED POSITIONS	2,959
GENERAL FUND	2,103
OTHER FUNDS	856