

HIDALGO **C**OUNTY

**Department of Budget & Management
Budget Division**

**2009
BUDGET PROCESS
WORKSHOP # 1**

September 2, 2008

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HIDALGO COUNTY

Department Of Budget & Management

Elected Official Salary Analysis

Top 12 Counties in Texas - By Population

As of September 2, 2008

* Rank	1	2	3	4	5	6	7	8	9	10	11	12
County	Harris	Dallas	Tarrant	Bexar	Travis	El Paso	Collin	Hidalgo	Denton	Fort Bend	Montgomery	Cameron
Population	3,935,855	2,366,511	1,717,435	1,594,493	974,365	734,669	730,690	710,514	612,357	509,822	412,638	387,210
County Judge	152,856 (2)	153,853 (1)	135,189 (4)	114,311 (6)	105,173 (8)	68,680 (11)	136,074 (3)	109,200 (7)	99,505 (10)	105,000 (9)	130,249 (5)	64,062 (12)
Commissioners	145,212 (1)	126,802 (3)	124,202 (4)	98,316 (7)	87,487 (9)	55,789 (11)	107,387 (5)	93,600 (8)	83,050 (10)	100,000 (6)	129,573 (2)	36,938 (12)
Treasurer	106,922 (2)	122,712 (1)	-	-	84,626 (5)	-	-	76,972 (7)	78,127 (6)	95,000 (4)	104,223 (3)	58,221 (8)
** County Clerk	137,568 (1)	122,712 (3)	124,202 (2)	99,001 (6)	106,395 (5)	74,513 (11)	107,234 (4)	83,200 (9)	82,027 (10)	97,500 (7)	96,860 (8)	70,745 (12)
District Clerk	137,568 (1)	122,712 (3)	124,202 (2)	99,001 (6)	122,254 (4)	73,053 (11)	107,234 (5)	76,972 (10)	82,027 (9)	97,500 (7)	96,860 (8)	70,745 (12)
Sheriff	169,140 (1)	140,110 (2)	135,189 (4)	110,933 (9)	120,750 (8)	138,614 (3)	134,098 (5)	130,000 (6)	103,299 (11)	105,000 (10)	128,264 (7)	93,700 (12)
** Tax A/C	137,568 (1)	122,712 (4)	124,202 (3)	99,001 (7)	106,389 (5)	73,053 (12)	106,033 (6)	76,972 (10)	83,050 (9)	97,500 (8)	129,573 (2)	76,530 (11)
JP High	116,171 (1)	105,917 (2)	84,125 (7)	79,874 (8)	105,000 (3)	67,774 (10)	91,716 (5)	64,943 (11)	68,846 (9)	87,500 (6)	97,473 (4)	43,848 (12)
Low				57,983		55,034	86,716	54,943				
No. of Positions	16	5	8	6	5	8	5	9	6	5	5	11
Constables High	116,171 (1)	99,180 (3)	75,919 (7)	70,304 (8)	85,378 (5)	51,164 (11)	86,726 (4)	54,340 (10)	68,958 (9)	81,250 (6)	101,073 (2)	43,848 (12)
Low					82,017	49,196					100,073	
No. of Positions	8	11	8	4	5	7	4	5	6	4	5	7

* Salary Ranking Vs. Population Ranking

** Travis County and Harris County the elections administration responsibilities are under the County Clerk and the Tax Assessor Collector serves as the county's voter registrar.

SCENARIO A: 5% Cola

Hidalgo County, Texas

All voters, taxpayers, and other interested citizens are invited to attend a public hearing on Tuesday, September 23, 2008 at 9:00 a.m. in the Hidalgo County Commissioners Courtroom, of the Administration Building, 100 E. Cano, Edinburg, Texas regarding the annual salary of the following Hidalgo County Elected Offices.

Official	Position	Proposed Salaries 2009	Proposed Auto Allow. 2009	Current Salaries 2008	Current Auto Allow. 2008
Juan de Dios Salinas	County Judge	114,660.00	8,000.00	109,200.00	8,000.00
Sylvia Handy	Comm. Pct. #1	98,280.00	8,000.00	93,600.00	8,000.00
Hector Palacios	Comm. Pct. #2	98,280.00	8,000.00	93,600.00	8,000.00
Joe M. Flores	Comm. Pct. #3	98,280.00	8,000.00	93,600.00	8,000.00
Oscar L. Garza, Jr.	Comm. Pct. #4	98,280.00	8,000.00	93,600.00	8,000.00
Rodolfo Gonzalez	CC#1 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Jaime J. Palacios	CC#2 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Homero Garza	CC#3 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Fred Garza	CC#4 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Arnoldo Cantu, Jr.	CC#5 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Alberto Garcia	CC#6 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Armando Barrera	Tax Collector	80,821.00	8,000.00	76,972.00	8,000.00
Arturo Guajardo, Jr.	County Clerk	87,360.00	8,000.00	83,200.00	8,000.00
Laura Hinojosa	District Clerk	80,821.00	8,000.00	76,972.00	8,000.00
Norma Garcia	Treasurer	80,821.00	8,000.00	76,972.00	8,000.00
Lupe Trevino	Sheriff	136,500.00	0.00	130,000.00	0.00
Gilbert Saenz	J.P. Pct. #1 Pl.1	57,690.00	8,000.00	54,943.00	8,000.00
Jesus Morales	J.P. Pct. #1 Pl.2	68,190.00	8,000.00	64,943.00	8,000.00
Robert Contreras	J.P. Pct. #2 Pl. 1	68,190.00	8,000.00	64,943.00	8,000.00
Rosa Trevino	J.P. Pct. #2, Pl. 2	68,190.00	8,000.00	64,943.00	8,000.00
Luis J. Garza	J.P. Pct. #3, Pl. 1	57,690.00	8,000.00	54,943.00	8,000.00
Ismael Ochoa	J.P. Pct. #3, Pl. 2	57,690.00	8,000.00	54,943.00	8,000.00
Charlie Espinoza	J.P. Pct. #4, Pl. 1	57,690.00	8,000.00	54,943.00	8,000.00
Mary Alice Palacios	J.P. Pct. #4, Pl. 2	57,690.00	8,000.00	54,943.00	8,000.00
E. "Speedy" Jackson	J.P. Pct. #5, Pl. 1	57,690.00	8,000.00	54,943.00	8,000.00
Celestino Avila	Constable Pct. #1	57,057.00	8,000.00	54,340.00	8,000.00
Gilbert Alaniz	Constable Pct. #2	57,057.00	8,000.00	54,340.00	8,000.00
Larry Gallardo	Constable Pct. #3	57,057.00	8,000.00	54,340.00	8,000.00
Andres Rios	Constable Pct. #4	57,057.00	8,000.00	54,340.00	8,000.00
Eduardo Bazan	Constable Pct. #5	57,057.00	8,000.00	54,340.00	8,000.00
Ricardo Rodriguez	92nd Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Rodolfo Delgado	93rd Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Bobby Flores	139th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Rose Guerra Reyna	206th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Juan Partida	275th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Mario Ramirez	332nd Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Noe Gonzalez	370th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Leticia Lopez	389th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Aida Salinas Flores	398th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Thomas P. Wingate	430th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
	449th Court Judge	15,000.00	10,373.00	15,000.00	8,000.00
Rene Guerra	District Attorney	48,654.00	8,000.00	46,337.00	8,000.00

Note: The District Attorney and all District Judges receive supplemental pay from the County. The County Judge & County Commissioners auto allowance is supplemented from the Drainage Dist. #1 in the amount of 1,200.00. If the proposed increases are approved, they will become effective January 01, 2009.

SCENARIO B: 5% Cola, & Adjustment to JP

Hidalgo County, Texas

All voters, taxpayers, and other interested citizens are invited to attend a public hearing on Tuesday, September 23, 2008 at 9:00 a.m. in the Hidalgo County Commissioners Courtroom, of the Administration Building, 100 E. Cano, Edinburg, Texas regarding the annual salary of the following Hidalgo County Elected Offices.

Official	Position	Proposed Salaries 2009	Proposed Auto Allow. 2009	Current Salaries 2008	Current Auto Allow. 2008
Juan de Dios Salinas	County Judge	114,660.00	8,000.00	109,200.00	8,000.00
Sylvia Handy	Comm. Pct. #1	98,280.00	8,000.00	93,600.00	8,000.00
Hector Palacios	Comm. Pct. #2	98,280.00	8,000.00	93,600.00	8,000.00
Joe M. Flores	Comm. Pct. #3	98,280.00	8,000.00	93,600.00	8,000.00
Oscar L. Garza, Jr.	Comm. Pct. #4	98,280.00	8,000.00	93,600.00	8,000.00
Rodolfo Gonzalez	CC#1 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Jaime J. Palacios	CC#2 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Homero Garza	CC#3 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Fred Garza	CC#4 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Arnoldo Cantu, Jr.	CC#5 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Alberto Garcia	CC#6 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Armando Barrera	Tax Collector	80,821.00	8,000.00	76,972.00	8,000.00
Arturo Guajardo, Jr.	County Clerk	87,360.00	8,000.00	83,200.00	8,000.00
Laura Hinojosa	District Clerk	80,821.00	8,000.00	76,972.00	8,000.00
Norma Garcia	Treasurer	80,821.00	8,000.00	76,972.00	8,000.00
Lupe Trevino	Sheriff	136,500.00	0.00	130,000.00	0.00
Gilbert Saenz	J.P. Pct. #1 Pl.1	68,190.00	8,000.00	54,943.00	8,000.00
Jesus Morales	J.P. Pct. #1 Pl.2	68,190.00	8,000.00	64,943.00	8,000.00
Robert Contreras	J.P. Pct. #2 Pl. 1	68,190.00	8,000.00	64,943.00	8,000.00
Rosa Trevino	J.P. Pct. #2, Pl. 2	68,190.00	8,000.00	64,943.00	8,000.00
Luis J. Garza	J.P. Pct. #3, Pl. 1	68,190.00	8,000.00	54,943.00	8,000.00
Ismael Ochoa	J.P. Pct. #3, Pl. 2	68,190.00	8,000.00	54,943.00	8,000.00
Charlie Espinoza	J.P. Pct. #4, Pl. 1	68,190.00	8,000.00	54,943.00	8,000.00
Mary Alice Palacios	J.P. Pct. #4, Pl. 2	68,190.00	8,000.00	54,943.00	8,000.00
E. "Speedy" Jackson	J.P. Pct. #5, Pl. 1	68,190.00	8,000.00	54,943.00	8,000.00
Celestino Avila	Constable Pct. #1	57,057.00	8,000.00	54,340.00	8,000.00
Gilbert Alaniz	Constable Pct. #2	57,057.00	8,000.00	54,340.00	8,000.00
Larry Gallardo	Constable Pct. #3	57,057.00	8,000.00	54,340.00	8,000.00
Andres Rios	Constable Pct. #4	57,057.00	8,000.00	54,340.00	8,000.00
Eduardo Bazan	Constable Pct. #5	57,057.00	8,000.00	54,340.00	8,000.00
Ricardo Rodriguez	92nd Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Rodolfo Delgado	93rd Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Bobby Flores	139th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Rose Guerra Reyna	206th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Juan Partida	275th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Mario Ramirez	332nd Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Noe Gonzalez	370th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Leticia Lopez	389th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Aida Salinas Flores	398th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Thomas P. Wingate	430th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
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Rene Guerra	District Attorney	48,654.00	8,000.00	46,337.00	8,000.00

Note: The District Attorney and all District Judges receive supplemental pay from the County. The County Judge & County Commissioners auto allowance is supplemented from the Drainage Dist. #1 in the amount of 1,200.00. If the proposed increases are approved, they will become effective January 01, 2009.

SCENARIO C: 5% Cola, Adj. to JP & Adj. to Other Elected Officials

Hidalgo County, Texas

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Sylvia Handy	Comm. Pct. #1	98,280.00	8,000.00	93,600.00	8,000.00
Hector Palacios	Comm. Pct. #2	98,280.00	8,000.00	93,600.00	8,000.00
Joe M. Flores	Comm. Pct. #3	98,280.00	8,000.00	93,600.00	8,000.00
Oscar L. Garza, Jr.	Comm. Pct. #4	98,280.00	8,000.00	93,600.00	8,000.00
Rodolfo Gonzalez	CC#1 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Jaime J. Palacios	CC#2 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Homero Garza	CC#3 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Fred Garza	CC#4 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Arnoldo Cantu, Jr.	CC#5 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Alberto Garcia	CC#6 Judge	150,061.00	8,000.00	142,915.00	8,000.00
Armando Barrera	Tax Collector	87,360.00	8,000.00	76,972.00	8,000.00
Arturo Guajardo, Jr.	County Clerk	87,360.00	8,000.00	83,200.00	8,000.00
Laura Hinojosa	District Clerk	87,360.00	8,000.00	76,972.00	8,000.00
Norma Garcia	Treasurer	87,360.00	8,000.00	76,972.00	8,000.00
Lupe Trevino	Sheriff	136,500.00	0.00	130,000.00	0.00
Gilbert Saenz	J.P. Pct. #1 Pl.1	68,190.00	8,000.00	54,943.00	8,000.00
Jesus Morales	J.P. Pct. #1 Pl.2	68,190.00	8,000.00	64,943.00	8,000.00
Robert Contreras	J.P. Pct. #2 Pl. 1	68,190.00	8,000.00	64,943.00	8,000.00
Rosa Trevino	J.P. Pct. #2, Pl. 2	68,190.00	8,000.00	64,943.00	8,000.00
Luis J. Garza	J.P. Pct. #3, Pl. 1	68,190.00	8,000.00	54,943.00	8,000.00
Ismael Ochoa	J.P. Pct. #3, Pl. 2	68,190.00	8,000.00	54,943.00	8,000.00
Charlie Espinoza	J.P. Pct. #4, Pl. 1	68,190.00	8,000.00	54,943.00	8,000.00
Mary Alice Palacios	J.P. Pct. #4, Pl. 2	68,190.00	8,000.00	54,943.00	8,000.00
E. "Speedy" Jackson	J.P. Pct. #5, Pl. 1	68,190.00	8,000.00	54,943.00	8,000.00
Celestino Avila	Constable Pct. #1	57,057.00	8,000.00	54,340.00	8,000.00
Gilbert Alaniz	Constable Pct. #2	57,057.00	8,000.00	54,340.00	8,000.00
Larry Gallardo	Constable Pct. #3	57,057.00	8,000.00	54,340.00	8,000.00
Andres Rios	Constable Pct. #4	57,057.00	8,000.00	54,340.00	8,000.00
Eduardo Bazan	Constable Pct. #5	57,057.00	8,000.00	54,340.00	8,000.00
Ricardo Rodriguez	92nd Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Rodolfo Delgado	93rd Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Bobby Flores	139th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Rose Guerra Reyna	206th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Juan Partida	275th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Mario Ramirez	332nd Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Noe Gonzalez	370th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Leticia Lopez	389th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Aida Salinas Flores	398th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Thomas P. Wingate	430th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
	449th Court Judge	15,000.00	10,373.00	15,000.00	8,000.00
Rene Guerra	District Attorney	48,654.00	8,000.00	46,337.00	8,000.00

Note: The District Attorney and all District Judges receive supplemental pay from the County. The County Judge & County Commissioners auto allowance is supplemented from the Drainage Dist. #1 in the amount of 1,200.00. If the proposed increases are approved, they will become effective January 01, 2009.

SCENARIO D: Other Options

Hidalgo County, Texas

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Official	Position	Proposed Salaries 2009	Proposed Auto Allow. 2009	Current Salaries 2008	Current Auto Allow. 2008
Juan de Dios Salinas	County Judge		8,000.00	109,200.00	8,000.00
Sylvia Handy	Comm. Pct. #1		8,000.00	93,600.00	8,000.00
Hector Palacios	Comm. Pct. #2		8,000.00	93,600.00	8,000.00
Joe M. Flores	Comm. Pct. #3		8,000.00	93,600.00	8,000.00
Oscar L. Garza, Jr.	Comm. Pct. #4		8,000.00	93,600.00	8,000.00
Rodolfo Gonzalez	CC#1 Judge		8,000.00	142,915.00	8,000.00
Jaime J. Palacios	CC#2 Judge		8,000.00	142,915.00	8,000.00
Homero Garza	CC#3 Judge		8,000.00	142,915.00	8,000.00
Fred Garza	CC#4 Judge		8,000.00	142,915.00	8,000.00
Arnoldo Cantu, Jr.	CC#5 Judge		8,000.00	142,915.00	8,000.00
Alberto Garcia	CC#6 Judge		8,000.00	142,915.00	8,000.00
Armando Barrera	Tax Collector		8,000.00	76,972.00	8,000.00
Arturo Guajardo, Jr.	County Clerk		8,000.00	83,200.00	8,000.00
Laura Hinojosa	District Clerk		8,000.00	76,972.00	8,000.00
Norma Garcia	Treasurer		8,000.00	76,972.00	8,000.00
Lupe Trevino	Sheriff		0.00	130,000.00	0.00
Gilbert Saenz	J.P. Pct. #1 Pl.1		8,000.00	54,943.00	8,000.00
Jesus Morales	J.P. Pct. #1 Pl.2		8,000.00	64,943.00	8,000.00
Robert Contreras	J.P. Pct. #2 Pl. 1		8,000.00	64,943.00	8,000.00
Rosa Trevino	J.P. Pct. #2, Pl. 2		8,000.00	64,943.00	8,000.00
Luis J. Garza	J.P. Pct. #3, Pl. 1		8,000.00	54,943.00	8,000.00
Ismael Ochoa	J.P. Pct. #3, Pl. 2		8,000.00	54,943.00	8,000.00
Charlie Espinoza	J.P. Pct. #4, Pl. 1		8,000.00	54,943.00	8,000.00
Mary Alice Palacios	J.P. Pct. #4, Pl. 2		8,000.00	54,943.00	8,000.00
E. "Speedy" Jackson	J.P. Pct. #5, Pl. 1		8,000.00	54,943.00	8,000.00
Celestino Avila	Constable Pct. #1		8,000.00	54,340.00	8,000.00
Gilbert Alaniz	Constable Pct. #2		8,000.00	54,340.00	8,000.00
Larry Gallardo	Constable Pct. #3		8,000.00	54,340.00	8,000.00
Andres Rios	Constable Pct. #4		8,000.00	54,340.00	8,000.00
Eduardo Bazan	Constable Pct. #5		8,000.00	54,340.00	8,000.00
Ricardo Rodriguez	92nd Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Rodolfo Delgado	93rd Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
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Juan Partida	275th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Mario Ramirez	332nd Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Noe Gonzalez	370th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Leticia Lopez	389th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Aida Salinas Flores	398th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
Thomas P. Wingate	430th Court Judge	15,000.00	10,373.00	15,000.00	10,373.00
	449th Court Judge	15,000.00	10,373.00	15,000.00	8,000.00
Rene Guerra	District Attorney		8,000.00	46,337.00	8,000.00

Note: The District Attorney and all District Judges receive supplemental pay from the County. The County Judge & County Commissioners auto allowance is supplemented from the Drainage Dist. #1 in the amount of 1,200.00. If the proposed increases are approved, they will become effective January 01, 2009.

HIDALGO COUNTY

Department Of Budget & Management

Consumer Price Index - CPI Trend Analysis 2004-2008

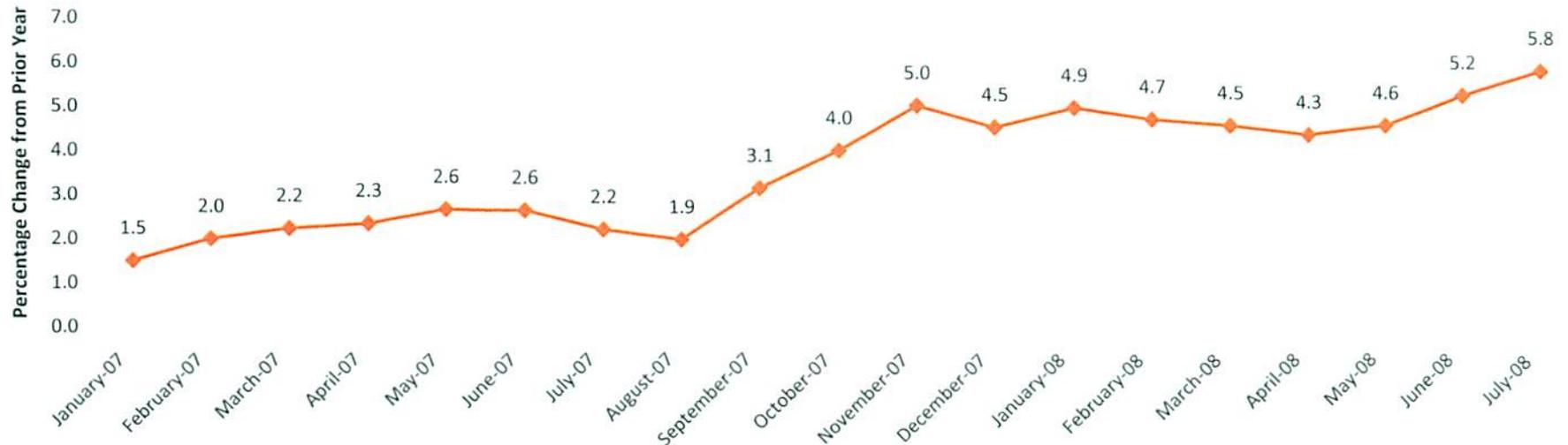
As of September 2, 2008

South Urban: Size B/C – 50,000 to 1,500,000												
	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>
2003	2.3	2.9	3.0	2.3	1.9	2.0	1.9	2.3	2.3	1.8	1.3	1.5
2004	1.9	1.6	1.4	2.0	3.2	3.4	3.4	3.1	2.7	3.3	3.6	3.4
2005	2.9	3.0	3.0	3.2	2.6	2.3	2.8	3.4	4.6	4.3	3.4	3.5
2006	4.2	3.7	3.9	4.0	4.4	4.4	4.4	3.7	1.7	1.0	1.6	2.1
2007	1.5	2.0	2.2	2.3	2.6	2.6	2.2	1.9	3.1	4.0	5.0	4.5
2008	4.9	4.7	4.5	4.3	4.6	5.2	5.8					

Source: Consumer Price Index - Table 3 CPI-U

CONSUMER PRICE INDEX

South Urban: Size B/C - 50,000 to 1,500,000



HIDALGO COUNTY

Department Of Budget & Management

Hidalgo County COLA 2004-2008 & 2009 Recommended *As of September 2, 2008*

FISCAL YEAR	CPI *	CRITERIA	COLA	OTHER INCREASE / (DECREASE)
2004	1.9%	Salary up to \$22,000:	7.0%	5.1%
		Salary between \$22,001 to \$32,000:	5.0%	3.1%
		Salary over \$32,000:	3.0%	1.1%
2005	3.4%	County Wide	5.0%	1.6%
2006	2.8%	County Wide	3.0%	0.2%
2007	4.4%	Salary up to \$30,000:	6.75%	2.4%
		Salary between \$30,001 to \$40,000:	4.5%	0.1%
		Salary over \$40,000:	3.0%	-1.4%
2008	2.2%	County Wide	4.0%	1.8%
		Salary less than \$25,000: up to an additional \$335		
2009	5.8%	County Wide **	5.0%	-0.8%

* CPI based on July to July of preceding year.

** Proposed

HIDALGO COUNTY

Department Of Budget & Management

2009 COST OF LIVING ADJUSTMENT

COLA - Estimated Cost

As of September 2, 2008

GF Total Employees - (Not including New Positions Request) 1,279

Cost of Living Adjustment - COLA

	5.00%	5.50%	6.00%
2008 Salaries	70,642,352.00	70,642,352.00	70,642,352.00
COLA Amount Increase	3,532,117.60	3,885,329.36	4,238,541.12
COLA Fringes 20%	706,423.52	777,065.87	847,708.22
Estimated COLA Cost	\$4,238,541.12	\$4,662,395.23	\$5,086,249.34

Step & Grade	2008 Salaries	2009 Salaries	Diff	With Benefits	Total Employees
* Sheriff	9,460,828.00	9,460,828.00	-	-	233
Jail	11,270,060.00	11,664,512.00	394,452.00	493,065.00	336
* Constables	1,486,993.00	1,486,993.00	-	-	35
* Other	339,892.00	339,892.00	-	-	8
Total	22,557,773.00	\$22,952,225.00	\$394,452.00	\$493,065.00	612

Longevity

District Attorney	83,080.00	88,600.00	5,520.00	5,520.00	23
Sheriff	116,880.00	131,400.00	14,520.00	14,520.00	242
Jail	88,140.00	104,820.00	16,680.00	16,680.00	278
Constables	12,060.00	13,260.00	1,200.00	1,200.00	20
Other	305,256.00	333,216.00	27,960.00	27,960.00	466
Total	605,416.00	\$671,296.00	\$65,880.00	\$65,880.00	1,029

Grand Total: \$4,797,486.12

* Step & Grade Pay Plan Updated for 2008 - 2009 - May 19, 2008

HIDALGO COUNTY

Department Of Budget & Management

2009 General Fund

Estimated Revenues & Expenditures (M & O)

Current Tax Rate

As of September 2, 2008

Tax Component	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Difference 2008/2009</u>	
Maintenance & Operations	0.5200	0.5155	0.5191	(0.0045)	
Debt Service	0.0700	0.0745	0.0709	0.0045	
Total Tax Rate:	<u>0.59</u>	<u>0.59</u>	<u>0.59</u>	<u>0.0000</u>	
Fund Balance - Prior Yr. End	11,526,657.00	14,837,994.00	25,666,375.00	3,311,337.00	
Est Revenues - M & O					
Tax Collections	113,603,034.00	127,576,651.00	140,901,312.00	13,973,617.00	
Other Revenues	17,397,594.00	20,575,520.00	21,049,007.00	3,177,926.00	
Total:	<u>131,000,628.00</u>	<u>148,152,171.00</u>	<u>161,950,319.00</u>	<u>17,151,543.00</u>	
Estimated Expenditures - M & O					
2007, 2008 Budgeted and 2009 Estimated	<u>137,500,628.00</u>	<u>148,152,171.00</u> *	<u>162,721,551.52</u>	<u>14,569,380.52</u>	9.83%
	-6,500,000.00	0.00	-771,232.52		

* Recommendation to date - pending continuing reviews and analysis

Hidalgo County of Texas
Department of Budget & Management

Summary of Budget Recommendation For the Year 2009

Fund	Account Number	Department Name	2007 Expended Budget	2008 Original Budget	2009 Budget Request	2009 Budget Recommendation	Difference	2009 Approved Budget
1100 - GENERAL FUND								
	8-1100-412-00-001-001-0	92ND DC	\$336,735.58	\$360,000.00	\$381,005.11	\$381,005.11	\$0.00	\$0.00
	8-1100-412-00-002-001-0	93RD DC	\$284,327.90	\$360,000.00	\$382,019.00	\$382,019.00	\$0.00	\$0.00
	8-1100-412-00-003-001-0	139TH DC	\$322,230.33	\$360,000.00	\$373,123.00	\$373,123.00	\$0.00	\$0.00
	8-1100-412-00-004-001-0	206TH DC	\$287,897.15	\$360,000.00	\$377,099.00	\$377,099.00	\$0.00	\$0.00
	8-1100-412-00-005-001-0	275TH DC	\$339,380.66	\$363,000.00	\$374,341.75	\$374,341.75	\$0.00	\$0.00
	8-1100-412-00-006-001-0	332ND DC	\$331,047.49	\$360,000.00	\$375,262.00	\$375,262.00	\$0.00	\$0.00
	8-1100-412-00-007-001-0	370TH DC	\$347,276.44	\$360,000.00	\$374,540.61	\$374,540.61	\$0.00	\$0.00
	8-1100-412-00-008-001-0	389TH DC	\$318,083.97	\$360,400.00	\$375,106.62	\$375,106.62	\$0.00	\$0.00
	8-1100-412-00-009-001-0	398TH DC	\$340,460.71	\$364,200.00	\$386,521.00	\$386,521.00	\$0.00	\$0.00
	8-1100-412-00-009-003-0	INDIGENT DEFENSE	\$300,551.58	\$352,511.75	\$356,624.41	\$356,624.41	\$0.00	\$0.00
	8-1100-412-00-010-001-0	430TH DC	\$303,108.93	\$360,000.00	\$371,390.98	\$371,390.98	\$0.00	\$0.00
	8-1100-412-00-011-001-0	449TH DC	\$12,470.64	\$0.00	\$406,952.60	\$406,952.60	\$0.00	\$0.00
	8-1100-412-00-021-001-0	CCL#1	\$454,562.83	\$477,000.00	\$501,879.00	\$501,879.00	\$0.00	\$0.00
	8-1100-412-00-022-001-0	CCL#2	\$406,187.58	\$477,000.00	\$497,810.09	\$497,810.09	\$0.00	\$0.00
	8-1100-412-00-023-001-0	CCL#3 PROBATE CRT	\$538,970.60	\$575,000.00	\$600,354.85	\$600,354.85	\$0.00	\$0.00
	8-1100-412-00-024-001-0	CCL#4	\$448,846.53	\$478,000.00	\$501,321.00	\$501,321.00	\$0.00	\$0.00
	8-1100-412-00-025-001-0	CCL#5	\$450,415.42	\$477,000.00	\$498,087.44	\$498,087.44	\$0.00	\$0.00
	8-1100-412-00-026-001-0	CCL#6	\$452,541.87	\$478,300.00	\$500,004.79	\$500,004.79	\$0.00	\$0.00
	8-1100-412-00-031-001-0	MASTER COURT	\$111,017.95	\$119,774.93	\$124,643.00	\$124,643.00	\$0.00	\$0.00
	8-1100-412-00-032-001-0	MASTER CRT II	\$110,751.54	\$117,565.34	\$125,885.00	\$125,885.00	\$0.00	\$0.00
	8-1100-412-00-040-001-0	CRT OF CIV APP	\$9,302.32	\$14,630.00	\$14,630.00	\$14,630.00	\$0.00	\$0.00
	8-1100-412-00-045-001-0	AUXILIARY COURT	\$268,299.02	\$278,371.68	\$288,379.00	\$288,379.00	\$0.00	\$0.00
	8-1100-412-00-050-003-0	JUV JUST CRT	\$389,735.41	\$379,529.20	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-412-00-061-001-0	JP PCT 1/PL 1	\$221,333.77	\$252,959.14	\$286,425.89	\$262,889.00	(\$23,536.89)	\$0.00
	8-1100-412-00-062-001-0	JP PCT 1/PL 2	\$234,512.74	\$262,867.84	\$349,066.83	\$278,678.00	(\$70,388.83)	\$0.00
	8-1100-412-00-063-001-0	JP PCT 2/PL 1	\$243,443.82	\$279,908.40	\$291,418.00	\$291,418.00	\$0.00	\$0.00
	8-1100-412-00-064-001-0	JP PCT 2/PL 2	\$248,210.82	\$276,405.84	\$295,799.00	\$295,799.00	\$0.00	\$0.00
	8-1100-412-00-065-001-0	JP PCT 3/PL 1	\$274,278.79	\$299,139.28	\$584,576.21	\$303,718.00	(\$280,858.21)	\$0.00
	8-1100-412-00-066-001-0	JP PCT 3/PL 2	\$278,118.91	\$271,133.03	\$394,007.38	\$306,410.92	(\$87,596.46)	\$0.00
	8-1100-412-00-067-001-0	JP PCT 4/PL 1	\$273,478.80	\$305,587.73	\$453,908.06	\$320,652.00	(\$133,256.06)	\$0.00
	8-1100-412-00-068-001-0	JP PCT 4/PL 2	\$423,857.05	\$425,624.59	\$660,010.42	\$443,541.95	(\$216,468.47)	\$0.00
	8-1100-412-00-069-001-0	JP PCT 5/PL 1	\$226,561.07	\$236,773.91	\$253,635.00	\$253,635.00	\$0.00	\$0.00
	8-1100-412-00-080-002-0	CRIM DA	\$5,253,950.01	\$5,725,433.68	\$6,386,314.00	\$6,009,472.00	(\$376,842.00)	\$0.00

Hidalgo County of Texas
Department of Budget & Management

Summary of Budget Recommendation For the Year 2009

Fund	Account Number	Department Name	2007 Expended Budget	2008 Original Budget	2009 Budget Request	2009 Budget Recommendation	Difference	2009 Approved Budget
	8-1100-412-00-090-001-0	DIST CLERK	\$2,374,306.08	\$2,901,428.65	\$3,347,815.01	\$3,062,019.50	(\$285,795.51)	\$0.00
	8-1100-412-00-115-013-0	5TH ADM JUDICIAL REGION	\$0.00	\$50,000.00	\$84,000.00	\$84,000.00	\$0.00	\$0.00
	8-1100-412-00-115-014-0	VISITING JUDGES	\$3,461.98	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00
	8-1100-412-20-080-001-0	GRAND JURY	\$49,232.23	\$52,385.00	\$54,885.00	\$54,885.00	\$0.00	\$0.00
	8-1100-412-20-115-015-0	JURY FEES	\$844,828.00	\$750,000.00	\$750,000.00	\$750,000.00	\$0.00	\$0.00
	8-1100-412-30-085-003-0	PUBLIC DEFENDER	\$59,496.21	\$183,083.27	\$256,359.65	\$256,359.65	\$0.00	\$0.00
	8-1100-412-30-115-016-0	PUBLIC DEFENSE	\$5,375,358.79	\$5,030,320.90	\$5,634,783.49	\$5,634,783.49	\$0.00	\$0.00
	8-1100-413-00-110-006-0	CO JUDGE	\$1,163,322.04	\$969,959.35	\$956,446.00	\$956,446.00	\$0.00	\$0.00
	8-1100-413-30-115-017-0	CO COMM	\$649,516.11	\$764,209.85	\$824,042.00	\$824,042.00	\$0.00	\$0.00
	8-1100-414-00-130-001-0	ELECTIONS DEPT	\$1,820,420.08	\$1,924,511.98	\$1,646,956.93	\$1,646,956.93	\$0.00	\$0.00
	8-1100-415-00-000-000-0	GEN FUND	\$967,757.88	\$882,000.00	\$1,286,024.00	\$1,286,024.00	\$0.00	\$0.00
	8-1100-415-00-115-002-0	CO WIDE ADM	\$293,630.54	\$289,425.92	\$619,426.00	\$619,426.00	\$0.00	\$0.00
	8-1100-415-00-115-003-0	VEHICLE REPLACEMENT PLAN	\$0.00	\$0.00	\$750,000.00	\$750,000.00	\$0.00	\$0.00
	8-1100-415-00-115-068-0	CO WIDE ADM EMERG MGMT CONTINGENCY	\$17,627.81	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
	8-1100-415-00-150-002-0	BAIL BOND BOARD	\$1,630.80	\$36,859.75	\$36,859.75	\$36,859.75	\$0.00	\$0.00
	8-1100-415-00-200-001-0	INFO TECH DEPT	\$1,058,141.19	\$1,178,884.98	\$1,787,409.65	\$1,787,409.65	\$0.00	\$17,539.50
	8-1100-415-00-200-002-0	CO WIDE ADM COMPUTER SUPPORT	\$987,231.41	\$1,059,000.00	\$1,775,450.00	\$1,775,450.00	\$0.00	\$0.00
	8-1100-415-12-115-018-0	FINANCIAL ADVISOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-415-13-115-019-0	INDEPENDENT AUDIT	\$114,000.00	\$114,000.00	\$114,000.00	\$114,000.00	\$0.00	\$0.00
	8-1100-415-14-115-001-0	DBM-BUDGET DIV	\$935,949.11	\$1,113,132.66	\$1,269,237.61	\$1,269,237.61	\$0.00	\$10,500.33
	8-1100-415-15-140-001-0	TAX OFF	\$5,013,345.01	\$5,573,985.99	\$5,992,086.56	\$5,984,778.00	(\$7,308.56)	\$0.00
	8-1100-415-15-140-002-0	TAX OFF LOCK BOX SRV	\$24,537.50	\$30,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00
	8-1100-415-16-150-001-0	CO TREASURER	\$671,585.40	\$748,409.25	\$770,886.00	\$770,886.00	\$0.00	\$0.00
	8-1100-415-18-160-001-0	PURCHASING	\$1,269,153.71	\$1,440,336.93	\$1,755,828.54	\$1,655,409.97	(\$100,418.57)	\$0.00
	8-1100-415-19-115-020-0	ARBITRAGE CALC	\$500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
	8-1100-415-21-170-001-0	CO AUDITOR	\$2,058,286.33	\$2,458,903.60	\$2,835,579.00	\$2,835,579.00	\$0.00	\$0.00
	8-1100-415-30-115-021-0	GENERAL LITIGATION	\$1,207,047.91	\$700,000.00	\$700,000.00	\$700,000.00	\$0.00	\$0.00
	8-1100-415-40-180-001-0	CO CLERK	\$2,535,633.38	\$2,830,994.21	\$2,992,021.31	\$2,992,021.31	\$0.00	\$0.00
	8-1100-415-40-180-002-0	CO CLERK RECORD ARCHIVE	\$191,455.85	\$735,000.00	\$476,725.00	\$476,725.00	\$0.00	\$0.00
	8-1100-415-50-190-001-0	CIVIL SERVICE	\$21,958.40	\$40,900.00	\$40,900.00	\$40,900.00	\$0.00	\$0.00
	8-1100-415-50-190-002-0	HUMAN RESOURCES	\$464,898.98	\$556,782.14	\$636,288.87	\$636,288.87	\$0.00	\$6,080.37
	8-1100-419-00-115-012-0	GIS PROJECT	\$12,783.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-419-00-115-022-0	LRGVDC	\$35,561.00	\$35,561.00	\$35,561.00	\$35,561.00	\$0.00	\$0.00
	8-1100-419-00-115-023-0	TAC	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00

Hidalgo County of Texas
Department of Budget & Management

Summary of Budget Recommendation For the Year 2009

Fund	Account Number	Department Name	2007 Expended Budget	2008 Original Budget	2009 Budget Request	2009 Budget Recommendation	Difference	2009 Approved Budget
	8-1100-419-00-115-024-0	PBX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-419-00-115-025-0	INSURANCE	\$1,148,335.99	\$1,250,000.00	\$1,025,000.00	\$1,025,000.00	\$0.00	\$0.00
	8-1100-419-00-121-035-0	ELKINS PROPERTY	\$1,810.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-419-10-210-001-0	PLANNING DEPT	\$801,122.08	\$1,005,684.87	\$1,226,269.65	\$1,169,206.53	(\$57,063.12)	\$0.00
	8-1100-419-40-115-069-0	PARKING LOT SECURITY	\$230,494.65	\$294,520.72	\$393,092.20	\$342,729.00	(\$50,363.20)	\$0.00
	8-1100-419-40-220-001-0	GEN GOVT BLDG	\$4,431,542.46	\$4,770,116.22	\$6,064,744.63	\$5,843,347.00	(\$221,397.63)	\$0.00
	8-1100-419-40-220-002-0	BLDG MINOR ST	\$282,933.70	\$371,444.91	\$466,329.00	\$466,329.00	\$0.00	\$0.00
	8-1100-419-50-115-059-0	DBM-SAFETY DIV	\$399,351.02	\$429,714.16	\$883,336.16	\$883,336.16	\$0.00	\$0.00
	8-1100-419-60-115-026-0	MAILING SERVICES	\$26,061.79	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
	8-1100-421-00-080-003-0	AUTOPSIES	\$627,044.69	\$650,000.00	\$845,222.80	\$845,222.80	\$0.00	\$0.00
	8-1100-421-00-115-011-0	CO WIDE LAW ENF	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00
	8-1100-421-00-115-027-0	TX DPS	\$220,567.69	\$275,353.02	\$320,413.55	\$286,527.00	(\$33,886.55)	\$0.00
	8-1100-421-00-115-028-0	TX ALCOHOLIC BEVERAGE COMM	\$2,576.87	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
	8-1100-421-00-115-070-0	DPS LICENSE & WEIGHT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-421-00-280-001-0	SHERIFF	\$16,882,625.83	\$18,929,059.26	\$23,183,767.97	\$22,725,772.94	(\$457,995.03)	\$0.00
	8-1100-421-00-291-001-0	CONSTABLE PCT.1	\$508,565.98	\$552,144.46	\$726,703.00	\$610,703.00	(\$116,000.00)	\$0.00
	8-1100-421-00-292-001-0	CONSTABLE PCT.2	\$422,689.84	\$489,439.57	\$577,310.28	\$526,947.08	(\$50,363.20)	\$0.00
	8-1100-421-00-293-001-0	CONSTABLE PCT.3	\$704,263.27	\$802,768.02	\$836,276.00	\$836,276.00	\$0.00	\$0.00
	8-1100-421-00-294-001-0	CONSTABLE PCT.4	\$471,012.09	\$549,412.77	\$585,344.00	\$585,344.00	\$0.00	\$0.00
	8-1100-421-00-295-001-0	CONSTABLE PCT.5	\$450,477.00	\$498,410.94	\$525,226.39	\$525,226.39	\$0.00	\$0.00
	8-1100-421-53-123-041-0	RURAL AMBULANCE	\$95,833.35	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00
	8-1100-422-10-300-001-0	EMERGENCY SRVS - FM	\$421,638.26	\$504,271.05	\$643,067.80	\$555,289.00	(\$87,778.80)	\$0.00
	8-1100-422-20-300-002-0	ALAMO FIRE DEPT.	\$73,185.00	\$80,000.00	\$319,999.00	\$96,000.00	(\$223,999.00)	\$0.00
	8-1100-422-20-300-003-0	ALTON FIRE DEPT.	\$200,095.00	\$125,000.00	\$500,000.00	\$150,000.00	(\$350,000.00)	\$0.00
	8-1100-422-20-300-004-0	DONNA FIRE DEPT.	\$69,215.00	\$60,000.00	\$240,000.00	\$72,000.00	(\$168,000.00)	\$0.00
	8-1100-422-20-300-005-0	EDCOUCH FIRE DEPT.	\$27,500.00	\$22,400.00	\$89,599.00	\$26,880.00	(\$62,719.00)	\$0.00
	8-1100-422-20-300-006-0	EDINBURG FIRE DEPT.	\$188,620.00	\$150,000.00	\$600,000.00	\$180,000.00	(\$420,000.00)	\$0.00
	8-1100-422-20-300-007-0	ELSA FIRE DEPT.	\$94,294.00	\$80,000.00	\$319,999.00	\$88,000.00	(\$231,999.00)	\$0.00
	8-1100-422-20-300-008-0	HIDALGO FIRE DEPT.	\$4,815.00	\$3,600.00	\$14,400.00	\$4,320.00	(\$10,080.00)	\$0.00
	8-1100-422-20-300-009-0	LA JOYA FIRE DEPT.	\$38,770.00	\$50,000.00	\$200,000.00	\$60,000.00	(\$140,000.00)	\$0.00
	8-1100-422-20-300-010-0	LA VILLA FIRE DEPT.	\$16,495.00	\$25,000.00	\$100,000.00	\$30,000.00	(\$70,000.00)	\$0.00
	8-1100-422-20-300-011-0	LJNN	\$63,545.00	\$65,000.00	\$260,000.00	\$71,500.00	(\$188,500.00)	\$0.00
	8-1100-422-20-300-012-0	MCALLEN FIRE DEPT	\$17,940.00	\$15,000.00	\$60,000.00	\$18,000.00	(\$42,000.00)	\$0.00
	8-1100-422-20-300-013-0	MERCEDES FIRE DEPT	\$47,440.00	\$50,000.00	\$200,000.00	\$60,000.00	(\$140,000.00)	\$0.00

Hidalgo County of Texas
Department of Budget & Management

Summary of Budget Recommendation For the Year 2009

Fund	Account Number	Department Name	2007 Expended Budget	2008 Original Budget	2009 Budget Request	2009 Budget Recommendation	Difference	2009 Approved Budget
	8-1100-422-20-300-014-0	MISSION FIRE DEPT	\$54,150.00	\$70,000.00	\$280,000.00	\$77,000.00	(\$203,000.00)	\$0.00
	8-1100-422-20-300-015-0	MONTE ALTO FIRE DEPT	\$42,145.00	\$60,000.00	\$240,000.00	\$66,000.00	(\$174,000.00)	\$0.00
	8-1100-422-20-300-016-0	PALMVIEW FIRE DEPT	\$190,085.00	\$115,000.00	\$460,000.00	\$126,500.00	(\$333,500.00)	\$0.00
	8-1100-422-20-300-017-0	PHARR FIRE DEPT	\$9,340.00	\$10,000.00	\$40,000.00	\$11,000.00	(\$29,000.00)	\$0.00
	8-1100-422-20-300-018-0	SAN JUAN FIRE DEPT.	\$18,610.00	\$20,000.00	\$80,000.00	\$22,000.00	(\$58,000.00)	\$0.00
	8-1100-422-20-300-019-0	WESLACO FIRE DEPT.	\$99,910.00	\$95,000.00	\$380,000.00	\$104,500.00	(\$275,500.00)	\$0.00
	8-1100-423-00-320-001-0	ADULT PROB	\$207,497.36	\$120,650.00	\$120,650.00	\$120,650.00	\$0.00	\$0.00
	8-1100-423-21-280-002-0	JAIL	\$21,400,144.07	\$23,849,421.23	\$25,035,222.85	\$24,511,564.10	(\$523,658.75)	\$0.00
	8-1100-423-32-330-001-0	JUV DET HM	\$2,622,249.73	\$3,503,722.88	\$4,658,449.72	\$4,356,943.07	(\$301,506.65)	\$0.00
	8-1100-423-60-330-002-0	JUV PROB	\$4,451,030.57	\$3,807,577.53	\$4,523,101.54	\$4,523,101.54	\$0.00	\$0.00
	8-1100-429-00-300-023-0	EMERGENCY SRVS - EM	\$0.00	\$374,124.24	\$512,056.00	\$512,056.00	\$0.00	\$0.00
	8-1100-429-20-110-066-0	TEXAS STATE GUARD	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	\$0.00
	8-1100-429-30-115-029-0	TRAFFIC ENGINEERING	\$64,375.00	\$105,275.00	\$105,275.00	\$105,275.00	\$0.00	\$0.00
	8-1100-432-00-121-001-0	SANITATION PCT.1	\$1,646,053.14	\$1,705,839.53	\$1,793,663.00	\$1,793,663.00	\$0.00	\$0.00
	8-1100-432-00-121-050-0		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-432-00-122-001-0	SANITATION PCT.2	\$822,974.67	\$1,165,953.19	\$1,237,075.75	\$1,237,075.75	\$0.00	\$0.00
	8-1100-432-00-123-001-0	SANITATION PCT.3	\$1,136,835.19	\$1,416,160.55	\$1,705,990.00	\$1,705,990.00	\$0.00	\$0.00
	8-1100-432-00-124-001-0	SANITATION PCT.4	\$875,703.48	\$890,304.13	\$1,173,239.21	\$1,173,239.21	\$0.00	\$0.00
	8-1100-441-00-340-001-0	HEALTH ADM	\$1,664,564.11	\$1,933,800.87	\$2,044,443.00	\$2,044,443.00	\$0.00	\$0.00
	8-1100-441-00-340-003-0	HEALTH CLINICS	\$3,427,894.60	\$3,756,572.43	\$4,800,187.32	\$4,377,221.20	(\$422,966.12)	\$0.00
	8-1100-441-00-350-003-0	WIC INELIGIBLE COSTS	\$3,586.21	\$1,505.29	\$1,505.29	\$1,505.29	\$0.00	\$0.00
	8-1100-444-00-115-030-0	EASTER SEALS RGV	\$14,878.75	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	\$0.00
	8-1100-444-00-115-031-0	TROPICAL TX CENTER MHMR	\$534,825.00	\$540,000.00	\$540,000.00	\$540,000.00	\$0.00	\$0.00
	8-1100-444-00-115-032-0	LUNACY	\$89,879.50	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00	\$0.00
	8-1100-444-00-115-067-0	AMIGOS DEL VALLE	\$17,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00
	8-1100-444-00-240-001-0	HUMAN SERVICES	\$1,082,406.64	\$1,269,697.02	\$1,493,474.51	\$1,450,371.11	(\$43,103.40)	\$0.00
	8-1100-444-00-240-002-0	PAUPER BURIAL	\$132,765.00	\$125,200.00	\$200,200.00	\$200,200.00	\$0.00	\$0.00
	8-1100-444-00-340-036-0	HLTH ADM PHYS EDU FOUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-444-00-340-037-0	HLTH ADM HOPE FAMILY CT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-444-00-340-038-0	HLTH ADM NUESTRA CLINIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-444-00-340-039-0	HLTH ADM EL MILAGRO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-444-00-360-001-0	CHILD WELFARE	\$106,850.54	\$126,391.21	\$130,409.59	\$130,409.59	\$0.00	\$0.00
	8-1100-444-00-370-001-0	VETERAN'S SRV	\$217,068.13	\$241,977.97	\$252,439.00	\$252,439.00	\$0.00	\$0.00
	8-1100-444-20-110-057-0	CHILD ADVOCACY CTR	\$20,633.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Hidalgo County of Texas
Department of Budget & Management

Summary of Budget Recommendation For the Year 2009

Fund	Account Number	Department Name	2007 Expended Budget	2008 Original Budget	2009 Budget Request	2009 Budget Recommendation	Difference	2009 Approved Budget
	8-1100-451-10-115-033-0	HISTORICAL COMM	\$11,985.08	\$16,750.00	\$16,750.00	\$16,750.00	\$0.00	\$0.00
	8-1100-451-32-115-034-0	HISTORICAL MUSEUM	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$0.00	\$0.00
	8-1100-451-32-115-058-0	MUSEUMS	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-451-32-115-071-0	IMAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-455-00-115-035-0	COUNTY LIBRARY SYS	\$234,999.96	\$235,000.00	\$235,000.00	\$235,000.00	\$0.00	\$0.00
	8-1100-461-00-115-036-0	PREDATORY ANIMALS	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$0.00	\$0.00
	8-1100-461-00-115-037-0	INSECT ERADICATION	\$1,907.92	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
	8-1100-461-00-115-038-0	HUMANE SOCIETY	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00
	8-1100-461-00-380-001-0	TX COOP EXTENSION	\$385,292.93	\$481,547.37	\$540,853.50	\$512,013.00	(\$28,840.50)	\$0.00
	8-1100-463-00-121-002-0	PCT.1 CDBG	\$39,122.07	\$53,919.96	\$56,407.00	\$56,407.00	\$0.00	\$0.00
	8-1100-463-00-250-001-0	URBAN COUNTY	\$7,761.59	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
	8-1100-465-20-115-039-0	MISSION TIF	\$657,203.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-466-00-122-018-0	PCT 2 CRC	\$83,494.67	\$131,871.79	\$141,576.95	\$141,576.95	\$0.00	\$0.00
	8-1100-466-00-122-082-0	PCT 2 CRC - SOUTH TOWER RD	\$0.00	\$109,788.00	\$192,047.00	\$192,047.00	\$0.00	\$0.00
	8-1100-471-00-000-000-0	CAPITAL LEASES	\$809.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-491-01-000-201-0	TRANSFERS OUT	\$1,365,241.72	\$1,187,500.00	\$1,309,168.00	\$1,309,168.00	\$0.00	\$0.00
	8-1100-491-01-000-202-0	TRANSFERS OUT	\$800,000.00	\$1,187,500.00	\$1,309,168.00	\$1,309,168.00	\$0.00	\$0.00
	8-1100-491-01-000-203-0	TRANSFERS OUT	\$1,300,454.12	\$1,187,500.00	\$1,309,168.00	\$1,309,168.00	\$0.00	\$0.00
	8-1100-491-01-000-204-0	TRANSFERS OUT	\$1,116,310.00	\$1,187,500.00	\$1,309,168.00	\$1,309,168.00	\$0.00	\$0.00
	8-1100-491-01-000-210-0	TRANSFERS OUT	\$14,621.44	\$79,031.89	\$79,031.89	\$79,031.89	\$0.00	\$0.00
	8-1100-491-01-000-211-0	TRANSFERS OUT	\$897,734.50	\$915,186.52	\$915,186.52	\$915,186.52	\$0.00	\$0.00
	8-1100-491-01-000-212-0	TRANSFERS OUT	\$849,205.05	\$942,629.93	\$942,629.93	\$942,629.93	\$0.00	\$0.00
	8-1100-491-01-000-213-0	TRANSFERS OUT	\$615,543.75	\$718,299.77	\$718,299.77	\$718,299.77	\$0.00	\$0.00
	8-1100-491-01-000-214-0	TRANSFERS OUT	\$278,580.86	\$284,851.89	\$284,851.89	\$284,851.89	\$0.00	\$0.00
	8-1100-491-01-000-227-0	TRANSFERS OUT-SHERIFF INVESTIGATION HB	\$0.00	\$4,970.34	\$4,970.34	\$4,970.34	\$0.00	\$0.00
	8-1100-491-01-000-238-0	TRANSFERS OUT-CO REC MGMT/PRESERV	\$34,959.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-491-01-000-239-0	TRANSFERS OUT	\$146,550.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00
	8-1100-491-01-000-241-0	TRANSFERS OUT	\$236,735.88	\$413,809.12	\$413,809.12	\$413,809.12	\$0.00	\$0.00
	8-1100-491-01-000-249-0	TRANSFERS OUT	\$8,280,648.16	\$10,078,378.11	\$8,500,000.00	\$8,500,000.00	\$0.00	\$0.00
	8-1100-491-01-000-282-7	TRANSFERS OUT	\$147,009.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-491-01-000-282-8	TRANSFERS OUT-DESIG PURP LVL 2	\$55,421.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-491-01-000-282-9	TRANSFERS OUT	\$0.00	\$389,478.00	\$389,478.00	\$389,478.00	\$0.00	\$0.00
	8-1100-491-01-000-284-0	TRANSFERS OUT-DESIG PURP LVL 4	\$116,644.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-491-01-000-284-5	TRANSFERS OUT	\$239,023.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Hidalgo County of Texas
Department of Budget & Management

Summary of Budget Recommendation For the Year 2009

Fund	Account Number	Department Name	2007 Expended Budget	2008 Original Budget	2009 Budget Request	2009 Budget Recommendation	Difference	2009 Approved Budget
	8-1100-491-01-000-284-9	TRANSFERS OUT	\$0.00	\$255,000.00	\$255,000.00	\$255,000.00	\$0.00	\$0.00
	8-1100-491-01-000-285-7	TRANSFERS OUT	\$56,958.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-491-01-000-285-8	TRANSFERS OUT-DESIG PURP LVL 5	\$25,013.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-491-01-000-285-9	TRANSFERS OUT	\$0.00	\$81,488.50	\$81,488.50	\$81,488.50	\$0.00	\$0.00
	8-1100-491-01-000-286-7	TRANSFERS OUT	\$9,330.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-491-01-000-286-8	TRANSFERS OUT-DESIG PURP LVL 6	\$2,643.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-491-01-000-286-9	TRANSFERS OUT	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
	8-1100-491-01-000-294-7	TRANSFERS OUT	\$92,069.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-491-01-000-294-9	TRANSFERS OUT	\$0.00	\$135,000.00	\$135,000.00	\$135,000.00	\$0.00	\$0.00
	8-1100-491-01-000-295-8	UNKNOWN NAME	\$871,861.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-491-01-000-295-9	TRANSFERS OUT	\$0.00	\$837,094.00	\$837,094.00	\$837,094.00	\$0.00	\$0.00
	8-1100-491-01-000-301-0	TRANSFERS OUT	\$68,774.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-491-01-000-315-0	TRANSFERS OUT	\$126,836.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1100-491-01-000-401-0	TRANSFERS OUT	\$79,346.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$134,938,917.66	\$148,152,700.00	\$169,819,241.03	\$162,721,551.52	(\$7,097,689.51)	\$34,120.20
1200 - R&B COUNTY WIDE								
	8-1200-413-30-115-040-0	CO COMM	\$4,331.45	\$11,221.90	\$30,000.00	\$30,000.00	\$0.00	\$0.00
	8-1200-415-18-160-003-0	PURCHASING	\$46,495.17	\$99,190.97	\$51,643.81	\$51,643.81	\$0.00	\$0.00
	8-1200-415-21-170-004-0	CO AUDITOR	\$54,921.41	\$97,463.78	\$0.00	\$0.00	\$0.00	\$0.00
	8-1200-431-00-115-041-0	ROAD ADM	\$74,261.90	\$663,813.01	\$663,813.01	\$663,813.01	\$0.00	\$0.00
	8-1200-431-00-115-042-0	COLONIA ACCESS PRG	\$79,436.66	\$84,984.76	\$133,831.91	\$133,831.91	\$0.00	\$0.00
	8-1200-431-00-120-001-0	P/U ROADS	\$34,058.71	\$111,000.00	\$111,000.00	\$111,000.00	\$0.00	\$0.00
	8-1200-431-00-121-014-0	PCT.1 COLONIA	\$48,151.71	\$50,010.97	\$50,010.97	\$50,010.97	\$0.00	\$0.00
	8-1200-431-00-122-004-0	CO SHOP	\$248,753.52	\$271,162.86	\$276,126.92	\$276,126.92	\$0.00	\$0.00
	8-1200-431-00-122-017-0	PCT.2 COLONIA	\$0.00	\$49,658.71	\$49,658.71	\$49,658.71	\$0.00	\$0.00
	8-1200-431-00-123-019-0	PCT.3 COLONIA	\$17.76	\$24,002.73	\$24,002.73	\$24,002.73	\$0.00	\$0.00
	8-1200-431-00-124-019-0	PCT.4 COLONIA	\$753.80	\$14,966.10	\$14,966.10	\$14,966.10	\$0.00	\$0.00
	8-1200-431-00-260-001-0	R-O-W DEPT	\$844,137.25	\$1,700,095.36	\$2,017,277.70	\$1,818,359.33	(\$198,918.37)	\$0.00
	8-1200-491-01-000-201-0	TRANSFERS OUT-R&B PCT.1	\$2,506,154.93	\$2,912,500.00	\$2,912,500.00	\$2,912,500.00	\$0.00	\$0.00
	8-1200-491-01-000-202-0	TRANSFERS OUT-R&B PCT.2	\$2,537,142.00	\$2,438,750.00	\$2,438,750.00	\$2,438,750.00	\$0.00	\$0.00
	8-1200-491-01-000-203-0	TRANSFERS OUT-R&B PCT.3	\$2,484,642.00	\$2,912,500.00	\$2,912,500.00	\$2,912,500.00	\$0.00	\$0.00
	8-1200-491-01-000-204-0	TRANSFERS OUT-R&B PCT.4	\$2,453,142.00	\$2,438,750.00	\$2,438,750.00	\$2,438,750.00	\$0.00	\$0.00
	8-1200-491-01-000-211-0	UNKNOWN NAME	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	8-1200-491-01-000-315-0	TRANSFERS OUT-TXDOT PROJECTS	\$116,441.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

HIDALGO COUNTY
Department Of Budget & Management

GF - Summary of Budget Request

By Object Code

As of September 2, 2008

Obj	Object Code Name	2008 Original Budget	2009 Budget Request	2009 Budget Recommendation
111	Officials	\$2,886,722.00	\$2,912,283.00	\$2,912,283.00
112	Department heads and foremen	\$840,734.00	\$986,630.00	\$986,630.00
113	Full-time employees	\$62,827,996.00	\$68,093,227.00	\$68,093,227.00
114	Part-time employees	\$176,993.00	\$172,204.00	\$172,204.00
115	Longevity pay	\$550,225.23	\$595,771.51	\$595,771.51
116	Interpreter pay	\$92,371.00	\$98,900.00	\$98,900.00
117	Supplemental pay	\$528,974.00	\$526,394.00	\$526,394.00
118	Auto allowance	\$600,782.00	\$608,555.00	\$608,555.00
119	Clothing allowance	\$49,000.00	\$53,000.00	\$53,000.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
122	Part-time employees	\$0.00	\$0.00	\$0.00
123	Election workers	\$150,000.00	\$0.00	\$0.00
131	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$7,759,553.00	\$7,986,768.00	\$7,986,768.00
212	Life insurance	\$61,494.00	\$63,297.00	\$63,297.00
220	Social Security and Medicare (FICA) contributions	\$5,244,373.00	\$5,664,547.00	\$5,664,547.00
230	Retirement contributions	\$6,019,007.00	\$6,501,368.00	\$6,501,368.00
250	Unemployment compensation	\$327,282.00	\$353,446.00	\$353,446.00
260	Workers' compensation	\$1,742,277.79	\$1,894,375.06	\$1,894,375.06
311	Management consulting services	\$75,000.00	\$50,000.00	\$50,000.00
320	Professional	\$75,304.00	\$78,004.00	\$78,004.00
331	Physician services	\$644,908.00	\$650,100.00	\$650,100.00
332	Hospital services	\$340,200.00	\$180,000.00	\$180,000.00
333	Legal and expert witness services	\$5,080,000.00	\$5,686,000.00	\$5,686,000.00
334	Architectural and engineering services	\$217,275.00	\$239,275.00	\$239,275.00
335	Accounting, auditing and finance services	\$118,100.00	\$137,800.00	\$137,800.00
336	Computer services	\$559,536.00	\$718,748.00	\$718,748.00
337	Pharmaceutical Services	\$18,900.00	\$18,900.00	\$18,900.00
339	Other professional services	\$971,250.00	\$1,073,041.00	\$1,073,041.00
341	Data management and processing	\$750,000.00	\$215,000.00	\$215,000.00

HIDALGO COUNTY
Department Of Budget & Management

GF - Summary of Budget Request

By Object Code

As of September 2, 2008

Obj	Object Code Name	2008 Original Budget	2009 Budget Request	2009 Budget Recommendation
342	Information and credit services	\$8,000.00	\$42,422.00	\$42,422.00
343	Laundry and dry cleaning	\$109,190.00	\$116,950.00	\$116,950.00
344	Autopsy services	\$650,000.00	\$790,000.00	\$790,000.00
345	Pauper burial services	\$125,000.00	\$200,000.00	\$200,000.00
346	Hauling & freight services	\$17,000.00	\$14,000.00	\$14,000.00
350	Contractual services	\$1,293,522.11	\$1,101,900.00	\$1,101,900.00
411	Water/sewerage	\$351,260.00	\$342,400.00	\$342,400.00
412	Cable/satellite television	\$12,820.00	\$11,220.00	\$11,220.00
413	Electronic surveillance and security	\$43,745.00	\$35,746.00	\$35,746.00
421	Disposal	\$1,141,400.00	\$1,201,400.00	\$1,201,400.00
423	Custodial	\$5,040.00	\$5,000.00	\$5,000.00
424	Lawn care	\$2,500.00	\$23,500.00	\$23,500.00
425	Pest control	\$40,050.00	\$44,500.00	\$44,500.00
431	Repair and maintenance services-buildings	\$571,163.00	\$1,042,440.00	\$1,042,440.00
432	Repair and maintenance services-equipment	\$477,327.50	\$474,788.00	\$474,788.00
434	Repair and maintenance services-vehicles	\$277,231.10	\$311,000.00	\$311,000.00
439	Repair and maintenance services-other structures	\$28,200.00	\$16,000.00	\$16,000.00
441	Rental of land and buildings	\$428,443.50	\$335,543.50	\$335,543.50
442	Rental of equipment and vehicles	\$523,449.56	\$452,942.49	\$452,942.49
452	Building additions and renovations construction servi	\$1,000.00	\$56,650.00	\$56,650.00
521	Property insurance (other than vehicle insurance)	\$250,500.00	\$25,500.00	\$25,500.00
522	Vehicle liability insurance	\$275,000.00	\$275,000.00	\$275,000.00
523	Public officials insurance	\$158,700.00	\$160,200.00	\$160,200.00
524	General insurance	\$400,500.00	\$400,500.00	\$400,500.00
525	Claims and judgments covered by insurance	\$250,000.00	\$250,000.00	\$250,000.00
529	Surety and notary bonds	\$32,247.61	\$27,133.22	\$27,133.22
531	Telephone and telegraph	\$400,758.74	\$815,255.24	\$815,255.24
532	Cellular phone	\$85,876.00	\$313,263.17	\$313,263.17
533	Pager	\$21,019.00	\$20,950.00	\$20,950.00
534	Internet services	\$144,912.50	\$144,800.00	\$144,800.00

HIDALGO COUNTY
Department Of Budget & Management

GF - Summary of Budget Request

By Object Code

As of September 2, 2008

Obj	Object Code Name	2008 Original Budget	2009 Budget Request	2009 Budget Recommendation
535	Postage and express mail charges	\$577,813.84	\$525,060.73	\$525,060.73
536	Two-way radio	\$10,019.00	\$32,095.00	\$32,095.00
540	Advertising	\$245,100.00	\$248,440.00	\$248,440.00
550	Printing and binding	\$402,391.85	\$316,208.00	\$316,208.00
560	Microfilm and film development	\$7,035.00	\$11,135.00	\$11,135.00
581	In-county employee travel	\$162,060.99	\$176,332.95	\$176,332.95
582	Transportation of detainees	\$183,500.00	\$183,500.00	\$183,500.00
583	Out-of-county employee travel	\$544,419.35	\$586,695.42	\$586,695.42
584	Registration fees	\$260,209.00	\$274,066.64	\$274,066.64
585	Non-employee travel	\$2,995.00	\$4,995.00	\$4,995.00
590	Room and board	\$2,502,250.00	\$3,002,875.00	\$3,002,875.00
601	Office supplies	\$652,548.12	\$643,590.04	\$643,590.04
602	Paper supplies	\$212,005.22	\$191,564.81	\$191,564.81
603	Educational/instructional supplies	\$41,185.00	\$64,385.00	\$64,385.00
604	Drugs, medicines, and lab supplies	\$580,203.47	\$507,974.64	\$507,974.64
605	Clothing and uniforms	\$219,441.00	\$222,427.00	\$222,427.00
606	Maps, plans, plats, etc.	\$7,187.50	\$2,695.50	\$2,695.50
607	Cleaning and sanitation supplies	\$368,057.10	\$413,031.85	\$413,031.85
608	Household and institutional supplies	\$125,493.22	\$142,790.00	\$142,790.00
609	Agricultural and landscaping supplies	\$72,400.00	\$68,900.00	\$68,900.00
610	Feed for animals	\$2,500.00	\$2,750.00	\$2,750.00
611	Police supplies	\$246,050.00	\$287,489.00	\$287,489.00
612	Recreational supplies	\$0.00	\$1,000.00	\$1,000.00
613	Safety supplies	\$29,209.00	\$50,181.00	\$50,181.00
621	Natural gas	\$100,500.00	\$100,500.00	\$100,500.00
622	Electricity	\$1,908,980.75	\$2,079,980.75	\$2,079,980.75
623	Bottled gas	\$9,980.00	\$14,460.00	\$14,460.00
626	Gasoline/diesel	\$1,537,000.00	\$2,949,250.00	\$2,949,250.00
630	Food	\$1,653,539.00	\$1,660,239.00	\$1,660,239.00
631	Bottled water	\$64,468.73	\$66,731.80	\$66,731.80

HIDALGO COUNTY
Department Of Budget & Management

GF - Summary of Budget Request

By Object Code

As of September 2, 2008

Obj	Object Code Name	2008 Original Budget	2009 Budget Request	2009 Budget Recommendation
640	Reference materials	\$76,650.00	\$83,480.00	\$83,480.00
661	Minor office equipment	\$142,702.36	\$134,689.00	\$134,689.00
662	Minor office equipment and furniture – Level 1 (Gran	\$0.00	\$0.00	\$0.00
663	Small tools	\$56,393.41	\$47,174.00	\$47,174.00
664	Other minor equipment	\$262,533.72	\$223,109.72	\$223,109.72
665	Minor computer equipment	\$244,027.22	\$284,880.00	\$284,880.00
666	Minor office furniture	\$174,207.60	\$204,152.00	\$204,152.00
667	Minor software	\$102,233.99	\$64,195.00	\$64,195.00
668	Police weapons	\$11,700.00	\$29,780.00	\$29,780.00
671	Repair and maintenance supplies-buildings	\$313,589.26	\$443,238.03	\$443,238.03
672	Repair and maintenance supplies-equipment (other t	\$164,030.00	\$196,130.00	\$196,130.00
673	Road material	\$7,500.00	\$6,500.00	\$6,500.00
674	Pipes	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$96,194.57	\$110,899.57	\$110,899.57
681	Vehicle parts and supplies	\$276,750.00	\$296,850.00	\$296,850.00
682	Gasoline/diesel fuel	\$451,800.00	\$568,500.00	\$568,500.00
683	Lubricants	\$56,150.00	\$82,850.00	\$82,850.00
684	Tires and tubes	\$182,600.00	\$213,420.00	\$213,420.00
719	Other land	\$40,000.00	\$40,000.00	\$40,000.00
720	Buildings	\$0.00	\$0.00	\$0.00
731	Roads and road improvements	\$0.00	\$0.00	\$0.00
739	Other structures	\$123,130.48	\$122,130.48	\$122,130.48
741	Vehicles	\$30,000.00	\$1,010,000.00	\$894,000.00
742	Heavy equipment	\$43,000.00	\$170,000.00	\$170,000.00
743	Office equipment	\$65,300.00	\$75,973.90	\$75,973.90
745	Computer equipment	\$450,221.93	\$750,501.10	\$750,501.10
746	Office furniture	\$72,200.00	\$73,400.00	\$73,400.00
747	Software	\$58,000.00	\$323,162.02	\$323,162.02
748	Other equipment	\$172,400.00	\$222,698.00	\$222,698.00
780	Capital leases	\$0.00	\$10,003.00	\$10,003.00

HIDALGO COUNTY

Department Of Budget & Management

GF - Summary of Budget Request

By Object Code

As of September 2, 2008

Obj	Object Code Name	2008 Original Budget	2009 Budget Request	2009 Budget Recommendation
810	Dues and memberships	\$158,987.91	\$160,594.66	\$160,594.66
820	Claims and judgments not covered by insurance	\$150,000.00	\$150,000.00	\$150,000.00
831	Court cost and investigation	\$184,225.44	\$196,817.41	\$196,817.41
832	Jurors	\$800,300.00	\$800,150.00	\$800,150.00
841	Aid to governmental agencies	\$1,871,000.00	\$5,158,997.00	\$2,038,700.00
842	Medical assistance	\$2,500.00	\$2,500.00	\$2,500.00
843	Aid to non-governmental agencies	\$360,000.00	\$360,000.00	\$360,000.00
851	Taxes	\$3,000.00	\$3,000.00	\$3,000.00
854	Appraisal fees	\$884,000.00	\$1,288,024.00	\$1,288,024.00
855	Late fees, penalties, and finance charges	\$10,625.00	\$11,475.00	\$11,475.00
862	Other debt principal	\$0.00	\$0.00	\$0.00
864	Other debt interest	\$7,000.00	\$7,000.00	\$7,000.00
890	Other	\$400,640.32	\$1,310,360.45	\$1,310,360.45
891	Interfund transfers out	\$20,050,218.07	\$18,958,511.96	\$18,958,511.96
899	Contingencies	\$31,404.92	\$361,405.00	\$361,405.00
900	Salary Adjustments	\$2,829.02	\$691,874.62	\$181,292.49
950	New Positions Cost	\$0.00	\$5,130,833.79	\$1,780,023.41
Total:		\$148,152,700.00	\$169,819,241.03	\$162,721,551.52

HIDALGO COUNTY
 Department Of Budget & Management

**2009 Road & Bridge
 Revised Funding Summary**

As of Sept. 2, 2009

Est. 2009 Fund Balance @ 12/31/2007-R&B County Wide	961,947.67
Est. 2009 Revenue-Road & Bridge-County Wide	11,822,000.00
General Fund Other Revenue - Transfer In	5,236,671.90

Total available resources	18,020,619.57
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Less: CO Wide Admin.	2,781,498.61
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Balance (available resources)	15,239,120.96
Proposed Fund Balance	400,000.00
Available to Precincts	14,839,120.96

Precinct	R&B		G/F		Total	
	9,602,449		5,236,672		14,839,121	
1	2,612,826	27.21%	1,309,168	25.00%	3,921,994	26.43%
2	2,188,398	22.79%	1,309,168	25.00%	3,497,566	23.57%
3	2,612,826	27.21%	1,309,168	25.00%	3,921,994	26.43%
4	2,188,398	22.79%	1,309,168	25.00%	3,497,566	23.57%
	9,602,449	100%	5,236,672	100.00%	14,839,121	

2008 Original Budget	15,452,501	
Net Change	(613,380)	-0.04

HIDALGO COUNTY
Department Of Budget & Management

Road and Bridge Historical Funding Analysis

2004	ROAD AND BRIDGE		GENERAL FUND		TOTAL	
PRECINCT 1	\$ 2,550,465.76	25%	\$ -	-	\$ 2,550,465.76	25%
PRECINCT 2	2,550,465.76	25%	-	-	2,550,465.76	25%
PRECINCT 3	2,550,465.76	25%	-	-	2,550,465.76	25%
PRECINCT 4	2,550,465.76	25%	-	-	2,550,465.76	25%
	<u>\$ 10,201,863.04</u>	<u>100%</u>	<u>\$ -</u>	<u>-</u>	<u>\$ 10,201,863.04</u>	<u>100%</u>

2005	ROAD AND BRIDGE		GENERAL FUND		TOTAL	
PRECINCT 1	\$ 2,506,000.00	25%	\$ 1,020,871.16	28.02%	\$ 3,526,871.16	28.02%
PRECINCT 2	2,506,000.00	25%	299,648.57	22.29%	2,805,648.57	22.29%
PRECINCT 3	2,506,000.00	25%	1,036,510.94	28.15%	3,542,510.94	28.15%
PRECINCT 4	2,506,000.00	25%	204,822.33	21.54%	2,710,822.33	21.54%
	<u>\$ 10,024,000.00</u>	<u>100%</u>	<u>\$ 2,561,853.00</u>	<u>100%</u>	<u>\$ 12,585,853.00</u>	<u>100%</u>

2006	ROAD AND BRIDGE		GENERAL FUND		TOTAL	
PRECINCT 1	\$ 2,482,180.00	25%	\$ 1,417,820.00	28.68%	\$ 3,900,000.00	28.68%
PRECINCT 2	2,482,180.00	25%	417,820.00	21.32%	2,900,000.00	21.32%
PRECINCT 3	2,482,180.00	25%	1,417,820.00	28.68%	3,900,000.00	28.68%
PRECINCT 4	2,482,180.00	25%	417,820.00	21.32%	2,900,000.00	21.32%
	<u>\$ 9,928,720.00</u>	<u>100%</u>	<u>\$ 3,671,280.00</u>	<u>100%</u>	<u>\$ 13,600,000.00</u>	<u>100%</u>

2007	ROAD AND BRIDGE		GENERAL FUND		TOTAL	
PRECINCT 1	\$ 2,368,142.00	25%	\$ 1,300,000.00	32.50%	\$ 3,668,142.00	27.23%
PRECINCT 2	2,368,142.00	25%	700,000.00	17.50%	3,068,142.00	22.77%
PRECINCT 3	2,368,142.00	25%	1,300,000.00	32.50%	3,668,142.00	27.23%
PRECINCT 4	2,368,142.00	25%	700,000.00	17.50%	3,068,142.00	22.77%
	<u>\$ 9,472,568.00</u>	<u>100%</u>	<u>\$ 4,000,000.00</u>	<u>100%</u>	<u>\$ 13,472,568.00</u>	<u>100%</u>

2008	ROAD AND BRIDGE		GENERAL FUND		TOTAL	
PRECINCT 1	\$ 2,912,500.00	27.21%	\$ 1,187,500.00	25%	\$ 4,100,000.27	26.53%
PRECINCT 2	2,438,750.00	22.79%	1,187,500.00	25%	3,626,250.23	23.47%
PRECINCT 3	2,912,500.00	27.21%	1,187,500.00	25%	4,100,000.27	26.53%
PRECINCT 4	2,438,750.00	22.79%	1,187,500.00	25%	3,626,250.23	23.47%
	<u>* \$ 10,702,500.00</u>	<u>100%</u>	<u>\$ 4,750,000.00</u>	<u>100%</u>	<u>\$ 15,452,501.00</u>	<u>100%</u>

* Includes \$947,500. from County Wide Fund Balance

2009 *	ROAD AND BRIDGE		GENERAL FUND		TOTAL	
PRECINCT 1	\$ 2,612,826.00	27.21%	\$ 1,309,167.97	25%	\$ 3,921,994.24	26.43%
PRECINCT 2	2,188,398.00	22.79%	1,309,167.97	25%	3,497,566.20	23.57%
PRECINCT 3	2,612,826.00	27.21%	1,309,167.97	25%	3,921,994.24	26.43%
PRECINCT 4	2,188,398.00	22.79%	1,309,167.97	25%	3,497,566.20	23.57%
	<u>* \$ 9,602,448.00</u>	<u>100%</u>	<u>\$ 5,236,671.88</u>	<u>100%</u>	<u>\$ 14,839,120.88</u>	<u>100%</u>

*Proposed 2009 allocation

R&B includes \$561,947.67 from County Wide Fund Balance

HIDALGO COUNTY

Department Of Budget & Management

2009 New Positions Request

As of September 2, 2008

Department Name	New Position Request	Request Salary	Qty
JP PCT 1/PL 2	J.P. clerk	\$17,000.00	2
			2
JP PCT 3/PL 1	Clerk	\$21,482.00	2
			2
JP PCT 3/PL 2	Clerk	\$22,482.00	1
			1
JP PCT 4/PL 1	Civil Court Clerk	\$21,000.00	1
JP PCT 4/PL 1	Baliff/Warrant Officer	\$35,000.00	1
			2
JP PCT 4/PL 2	COURT CLERK	\$23,932.00	2
JP PCT 4/PL 2	WARRANT OFFICER	\$35,000.00	1
			3
CRIM DA	Assistant District Attorney	\$49,100.00	6
			6
DIST CLERK	Receptionist II	\$23,500.00	1
DIST CLERK	Assistant Deputy Clerk/Scanner	\$23,500.00	2
DIST CLERK	Attorney General Deputy Clerk	\$23,500.00	1
DIST CLERK	Attorney General Manager	\$35,500.00	1
DIST CLERK	Accountant III	\$55,000.00	1
DIST CLERK	eFiling Clerk	\$23,500.00	1
			7
PUBLIC DEFENDER	Assistant Public Defender	\$52,000.00	1
			1
PURCHASING	CONTRACTS MANAGER	\$43,513.00	1
PURCHASING	ASST TRAVEL/FUEL/CRDIT CARDSPECIALIST COORDINATOR	\$42,006.00	1
PURCHASING	INVENTORY CONTROL SPECIALIST	\$36,400.00	1
			3
HUMAN RESOURCES	HR SPECIALIST III	\$41,000.00	1
			1
PLANNING DEPT	GIS Specialist	\$45,000.00	1

HIDALGO COUNTY

Department Of Budget & Management

2009 New Positions Request

As of September 2, 2008

Department Name	New Position Request	Request Salary	Qty
			1
PARKING LOT SECURITY	peace officer bike patrol	\$38,000.00	1
			1
GEN GOVT BLDG	Custodian	\$20,345.00	4
GEN GOVT BLDG	Mechanic Supervisor	\$41,298.00	1
GEN GOVT BLDG	Mechanic Helper	\$38,038.00	1
			6
AUTOPSIES	Autopsy Assistant/Clerk	\$42,000.00	1
			1
TX DPS	Admin Tech II	\$25,300.00	1
			1
SHERIFF	Secretary III	\$24,737.00	1
SHERIFF	SWitchboard Operators	\$24,737.00	3
SHERIFF	SEcretary II	\$24,084.00	1
SHERIFF	Special Projects Procurement Specialist	\$40,560.00	1
SHERIFF	Sergeant Step 2	\$47,589.00	3
SHERIFF	Deputy	\$38,000.00	1
			10
CONSTABLE PCT.2	deputy constable	\$38,000.00	1
			1
EMERGENCY SRVS - FM	Fire Inspector	\$33,000.00	2
			2
JAIL	Detention Officer	\$30,000.00	8
JAIL	DETENTION CAPTAIN	\$51,000.00	3
			11
JUV DET HM	Detention Officer	\$33,120.00	9
JUV DET HM	Assistant Superintendent	\$47,795.00	1
JUV DET HM	Maintenance 1	\$21,220.00	1
JUV DET HM	Accountant	\$54,750.00	1
			12
HEALTH CLINICS	Billing Clerk	\$23,295.00	2

HIDALGO COUNTY

Department Of Budget & Management

2009 New Positions Request

As of September 2, 2008

Department Name	New Position Request	Request Salary	Qty
HEALTH CLINICS	Health Information Analyst	\$44,000.00	1
HEALTH CLINICS	Epidemiologist	\$55,600.00	1
HEALTH CLINICS	Clinic Aide	\$23,100.00	1
HEALTH CLINICS	Eligibility Clerks	\$23,294.00	2
HEALTH CLINICS	Clerk Manager	\$24,740.00	2
HEALTH CLINICS	Registered Nurse (RN)	\$55,608.00	2
			11
HUMAN SERVICES	Fraud Investigator	\$33,000.00	1
			1
TX COOP EXTENSION	Secretary	\$21,000.00	1
			1
R-O-W DEPT	Real Estate Attorney	\$120,000.00	1
R-O-W DEPT	Real Estate Secretary	\$42,500.00	1
			2
PCT.1 P/U RD	General Foreman	\$50,000.00	1
			1
			90
DBM-BUDGET DIV	PLANNING ANALYST I	\$38,480.00	1
DBM-BUDGET DIV	PLANNING ANALYST II	\$42,640.00	1
			2
DBM-SAFETY DIV	SAFETY OFFICER	\$43,853.00	5
DBM-SAFETY DIV	SAFETY OFFICER	\$43,853.00	1
			6
SHERIFF/COPS 15	DEPUTY SHERIFF II	\$39,300.00	3
SHERIFF/COPS 15	DEPUTY SHERIFF I	\$38,000.00	5
SHERIFF/COPS 15	SR. DEPUTY SHERIFF I	\$41,800.00	7
			15
			23

HIDALGO COUNTY

Department Of Budget & Management

2009 Position Reclassification Report As of September 2, 2008

Account No.	Department Name	Current Position Title	Current Salary	Requested Position Title	Requested Salary
81100412000090030	INDIGENT DEFENSE	PROGRAM MANAGER	\$57,925.00	Indigent Defense Director	\$80,000.00
81100412000610010	JP PCT 1/PL 1	J.P.	\$54,943.00	J.P.	\$75,000.00
81100412000620010	JP PCT 1/PL 2	J.P.	\$64,943.00	J.P.	\$75,000.00
81100412000620010	JP PCT 1/PL 2	ASST CRT COOR	\$27,674.00	CRIMINAL COURT COORDINATOR	\$33,768.00
81100412000620010	JP PCT 1/PL 2	CLERK	\$23,932.00	ASST. COURT COORDINATOR	\$26,610.00
81100412000650010	JP PCT 3/PL 1	COURT COORDINATOR	\$35,119.00	COURT COORDINATOR	\$40,386.85
81100412000650010	JP PCT 3/PL 1	COURT CLERK	\$23,932.00	COURT CLERK	\$27,521.80
81100412000650010	JP PCT 3/PL 1	ASST COORDINT	\$27,674.00	ASST COORDINT	\$31,825.10
81100412000650010	JP PCT 3/PL 1	J.P.	\$54,943.00	J.P.	\$75,000.00
81100412000650010	JP PCT 3/PL 1	ASST CRT COOR	\$27,674.00	ASST CRT COOR	\$31,825.10
81100412000660010	JP PCT 3/PL 2	ASST COURT COORDINIATOR	\$27,674.00	ASST COURT COORDINIATOR	\$31,825.00
81100412000660010	JP PCT 3/PL 2	ASST CRT COOR	\$27,674.00	ASST CRT COOR	\$31,825.00
81100412000660010	JP PCT 3/PL 2	CLERK	\$23,932.00	CLERK	\$27,521.00
81100412000660010	JP PCT 3/PL 2	COURT CLERK	\$22,482.00	COURT CLERK	\$25,854.00
81100412000660010	JP PCT 3/PL 2	J.P.	\$54,943.00	J.P.	\$75,000.00
81100412000660010	JP PCT 3/PL 2	COURT COORDINATOR	\$35,118.00	COURT COORDINATOR	\$40,385.00
81100412000670010	JP PCT 4/PL 1	COURT CLERK	\$23,932.00	COURT CLERK	\$27,521.80
81100412000670010	JP PCT 4/PL 1	COURT COORDINATOR	\$35,119.00	COURT COORDINATOR	\$40,386.85
81100412000670010	JP PCT 4/PL 1	COURT CLERK	\$17,640.00	COURT CLERK	\$24,000.00
81100412000670010	JP PCT 4/PL 1	J.P.	\$54,943.00	J.P.	\$75,000.00
81100412000670010	JP PCT 4/PL 1	COURT CLERK	\$23,932.00	COURT CLERK	\$27,521.80

HIDALGO COUNTY

Department Of Budget & Management

2009 Position Reclassification Report

As of September 2, 2008

Account No.	Department Name	Current Position Title	Current Salary	Requested Position Title	Requested Salary
81100412000670010	JP PCT 4/PL 1	ASST COURT ASST.	\$27,674.00	ASST COURT ASST.	\$31,825.10
81100412000670010	JP PCT 4/PL 1	ASST CRT COOR	\$27,674.00	ASST CRT COOR/warrant clerk	\$31,825.10
81100412000680010	JP PCT 4/PL 2	JTP - CASE MANAGER	\$36,400.00	JTP - CASE MANAGER	\$41,860.00
81100412000680010	JP PCT 4/PL 2	SECRETARY	\$28,588.00	SECRETARY	\$32,876.20
81100412000680010	JP PCT 4/PL 2	CASE MANAGER	\$41,137.00	CASE MANAGER	\$47,307.55
81100412000680010	JP PCT 4/PL 2	ASST CRT COOR	\$27,674.00	ASST CRT COOR	\$31,825.10
81100412000680010	JP PCT 4/PL 2	COURT CLERK	\$23,932.00	COURT CLERK	\$27,581.80
81100412000680010	JP PCT 4/PL 2	COURT COORDINATOR	\$35,119.00	COURT COORDINATOR	\$40,386.85
81100412000680010	JP PCT 4/PL 2	J.P.	\$54,943.00	J.P.	\$109,943.00
81100412000680010	JP PCT 4/PL 2	COURT CLERK	\$23,932.00	COURT CLERK	\$27,521.80
81100412000680010	JP PCT 4/PL 2	COURT CLERK	\$23,932.00	COURT CLERK	\$27,521.80
81100412000900010	DIST CLERK	DISTRICT CLERK	\$76,972.00	DISTRICT CLERK	\$86,677.76
81100415002000010	INFO TECH DEPT	TECHNICIAN III	\$37,000.00	TECHNICIAN IV	\$47,000.00
81100415002000010	INFO TECH DEPT	TECHNICIAN I	\$22,500.00	TECHNICIAN III	\$28,000.00
81100415002000010	INFO TECH DEPT	PROJECTS MANAGER	\$44,500.00	PROJECTS MANAGER	\$59,500.00
81100415141150010	DBM-BUDGET DIV	BUDGET CLERK II	\$31,200.00	BUDGET CLERK III	\$31,200.01
81100415141150010	DBM-BUDGET DIV	SUPERVISOR, CLERICAL SEC	\$33,800.00	AGENDA COORDINATOR	\$35,500.00
81100415141150010	DBM-BUDGET DIV	BUDGET ANALYST I	\$38,480.00	BUDGET ANALYST II	\$42,640.00
81100415141150010	DBM-BUDGET DIV	BUDGET CLERK I	\$28,080.00	BUDGET CLERK III	\$31,200.00
81100415151400010	TAX OFF	TAX ASSESSOR/COLLECTOR	\$76,972.00	TAX ASSESSOR/COLLECTOR	\$83,200.00
81100415181600010	PURCHASING	ASST. PURCHASING AGENT	\$60,684.00	ASST. PURCHASING AGENT	\$60,684.00

HIDALGO COUNTY

Department Of Budget & Management

2009 Position Reclassification Report

As of September 2, 2008

Account No.	Department Name	Current Position Title	Current Salary	Requested Position Title	Requested Salary
81100415501900020	HUMAN RESOURCES	HR SPECIALIST	\$31,200.00	HR SPECIALIST I	\$31,200.01
81100415501900020	HUMAN RESOURCES	HR SPECIALIST	\$26,000.00	HR SPECIALIST I	\$31,200.00
81100419102100010	PLANNING DEPT	PLANNING SUPRV	\$53,697.00	PLANNING SUPRV	\$62,500.00
81100419102100010	PLANNING DEPT	PLANNING SECRETARY	\$20,345.00	PLANNING SECRETARY	\$25,500.00
81100421001150270	TX DPS	ADMIN TECH II	\$30,440.00	ADMIN TECH II	\$35,649.00
81100421001150270	TX DPS	ADMIN TECH II	\$30,440.00	ADMIN TECH II	\$25,231.00
81100421002800010	SHERIFF	SECRETARY III	\$24,737.00	Cashier III	\$30,300.00
81100421002800010	SHERIFF	SR COMM OFFR.	\$29,855.00	Communications Officer Supervisor	\$32,724.00
81100421002800010	SHERIFF	SR COMM OFFR.	\$29,855.00	Communications Officer Supervisor	\$32,724.00
81100421002800010	SHERIFF	SR COMM OFFR.	\$29,855.00	Communications Officer Supervisor	\$32,724.00
81100421002800010	SHERIFF	SECRETARY II	\$24,084.00	PERSONNEL OFFICER	\$30,300.00
81100421002800010	SHERIFF	PERSONNEL OFFR	\$31,563.00	PERSONNEL OFFICE SUPERVISOR	\$35,342.00
81100421002800010	SHERIFF	SECRETARY I	\$22,117.00	SECRETARY II	\$24,084.00
81100421002800010	SHERIFF	SECRETARY I	\$22,117.00	SECRETARY II	\$24,084.00
81100421002800010	SHERIFF	SECRETARY I	\$22,117.00	SECRETARY II	\$24,084.00
81100421002800010	SHERIFF	SECRETARY I	\$22,117.00	SECRETARY II	\$24,084.00
81100421002800010	SHERIFF	SECRETARY I	\$22,117.00	SECRETARY II	\$24,084.00
81100421002800010	SHERIFF	SECRETARY I	\$22,117.00	SECRETARY II	\$24,084.00
81100421002800010	SHERIFF	SECRETARY I	\$22,117.00	SECRETARY II	\$24,084.00
81100421002800010	SHERIFF	SECRETARY I	\$22,117.00	SECRETARY II	\$24,084.00
81100421002800010	SHERIFF	SECRETARY II	\$24,084.00	Personnel Officer	\$30,300.00
81100421002950010	CONSTABLE PCT.5	SECRETARY	\$24,090.00	ADMINISTRATIVE SECRETARY	\$30,000.00
81100423212800020	JAIL	SECRETARY II	\$24,084.00	BOOKKEEPER II	\$30,300.00

HIDALGO COUNTY

Department Of Budget & Management

2009 Position Reclassification Report

As of September 2, 2008

Account No.	Department Name	Current Position Title	Current Salary	Requested Position Title	Requested Salary
81100423212800020	JAIL	MEDICAL CLERK	\$21,717.00	MEDICAL CLERK	\$24,084.00
81100444002400010	HUMAN SERVICES	BILLING SPECIALIST	\$23,500.00	BILLING SPECIALIST	\$23,839.00
81100444002400010	HUMAN SERVICES	ELIGIBILITY CLERK	\$21,840.00	ELIGIBILITY CLERK	\$24,000.00
81100444002400010	HUMAN SERVICES	ELIGIBILITY CLERK	\$21,840.00	ELIGIBILITY CLERK	\$24,000.00
81100444002400010	HUMAN SERVICES	BILLING CLERK	\$21,840.00	ELIGIBILITY CLERK	\$24,000.00
81100444002400010	HUMAN SERVICES	ELIGIBILITY CLERK	\$21,840.00	ELIGIBILITY CLERK	\$24,000.00
81100444002400010	HUMAN SERVICES	ELIGIBILITY SPECIALIST	\$26,000.00	ELIGIBILITY SPECIALIST	\$27,500.00
81100444002400010	HUMAN SERVICES	BILLING SPECIALIST	\$30,578.00	BILLING SPECIALIST II	\$30,578.01
81200431002600010	R-O-W DEPT	ROW AGENT	\$60,684.00	ROW AGENT/ PROJECT COORDINATOR	\$66,500.00
82201415001150090	DBM-HEALTH INS ADM	PLANNING ANALYST I	\$38,480.00	PLANNING ANALYST II	\$42,640.00
82202419501150650	DBM-W/C DIV	W/C DIVISION ADMINISTRATOR	\$57,200.00	MANAGER, EMPLOYEE BENEFITS SECTION	\$63,960.00



Department of Budget & Management
Budget Division

2009 BUDGET PROCESS