Raul Silguero, Jr.
Hidalgo County Budget Officer

Office: (956) 292-7025
Fax: (956) 292-7034

Department of Budget & Management

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

December 30, 2010

Honorable Commissioners' Court
Hidalgo County, Texas

Attached, please find the Hidalgo County Adopted Budget for Calendar Year 2011. The Adopted Budget has been filed with the County Clerk and with the County Auditor as per Texas Local Government Code Section 111.069.

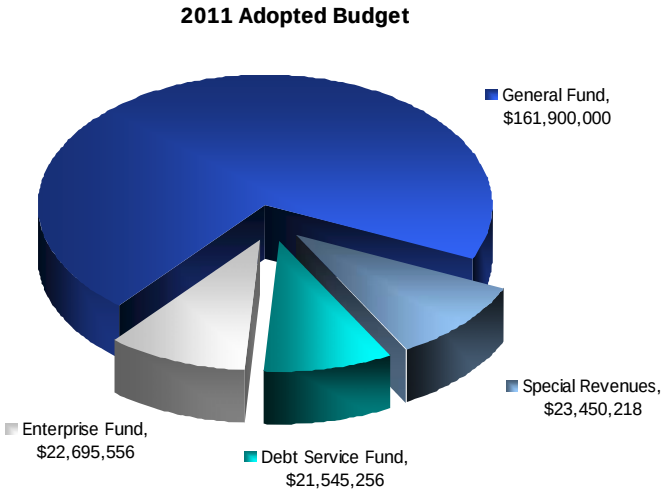
The 2011 Adopted Budget is also available for viewing by the general public at the Office of the County Clerk and on the internet at **www.co.hidalgo.tx.us** .

2011 Adopted Budget – All Funds

In the pages that follow, you will find the Hidalgo County FY 2011 Adopted Budget that has been developed by the Department of Budget and Management as directed by Commissioners' Court with the cooperation of and in coordination with all Elected Officials and Department Heads.

The total Hidalgo County Adopted Budget for 2011 is **$229,591,030 ($229.6 million).**

The Adopted Budget includes a General Fund Budget of **$161.9** million, a Special Revenue Fund budget of **$23.5** million, a Debt Service Fund budget of **$21.5** million, and an Enterprise Fund budget of **$22.7** million.



In addition, Hidalgo County administers approximately **$83.3** million annually in Federal and State Grants that are appropriated and budgeted by Commissioners' Court when they are accepted.

General Fund

The General Fund is the County's primary operating fund. It accounts for all financial resources of the general government except those required to be accounted for in another fund.

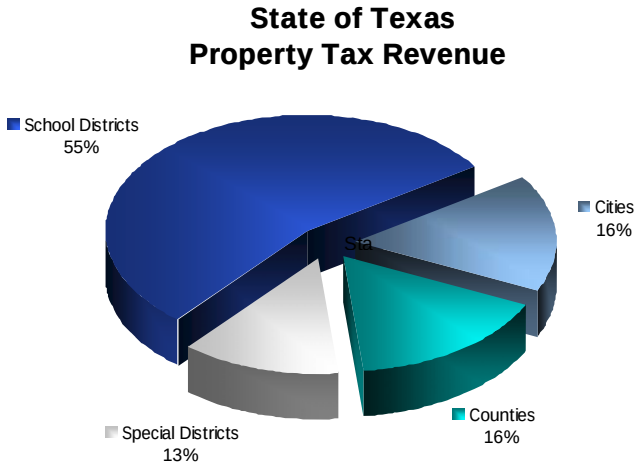
The principle revenue sources for the General Fund are property taxes, which account for **88%** of all revenues. Fines, fees, business licenses, charges for services, and other miscellaneous revenues account for **12%** of General Fund revenue not property taxes.

Property Taxes

Texas is one of thirteen (13) states in the United States with no state property tax. However, local units of government rely heavily on property taxes to fund their operations.

In Texas, nearly 4,000 separate taxing jurisdictions impose a property tax; these include counties, school districts, cities, and special-purpose districts such as junior colleges, hospitals, utilities, flood control, and emergency service districts.

In 2008, statewide property taxes levied by local government entities exceeded $38.9 billion, the most recent year for which the Comptroller of Public Accounts has reported data. Of all tax revenue in Texas, the $38.9 billion represents 45.2% of all tax revenue. Of this amount, levies by unit type were; school districts 54.5%, cities 16.5%, counties 16.35% and special districts 12.7%.



In Hidalgo County, property market value as reported by the Appraisal District, totaled $35.620 billion in tax year 2009, and $35.826 billion in tax year 2010; after homestead and other exemptions, the net taxable amounts were $27.491 billion and $27.544 billion respectively.

Table 1 – Tax Rate and Levy Data - provides a 16 year history of the tax rate, net taxable property values, the adjusted tax levy and the estimated population of Hidalgo County. It should be noted that the property tax rate has remained unchanged since 2003.

TABLE 1

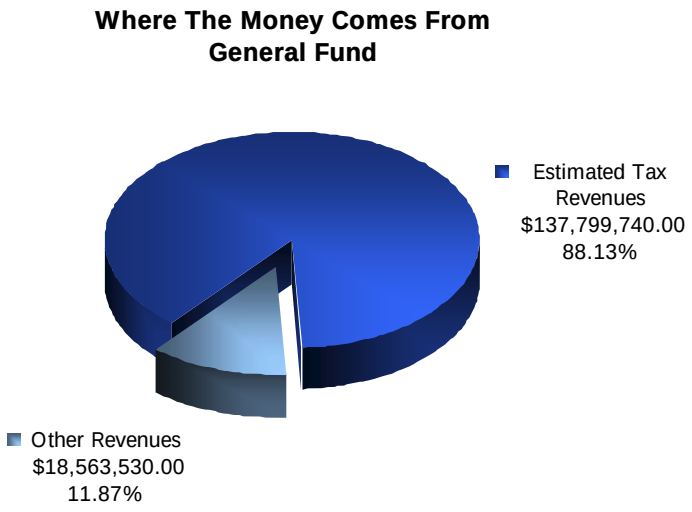
Budget Year	Adopted Tax Rate/$100 Valuation	Maint. & M&O	Interest & Debt Service	Net Taxable Property Valuations (Billions)	% Change	Taxable Freeze Adj. Taxable (Billions)	Adjusted Tax Levy (Millions)	County Population (Projected)	% Change
1996	0.4460	0.4276	0.0184	8.647	4.99%		38.489	475,931	4.85%
1997	0.4654	0.4486	0.0168	9.008	4.17%		41.885	499,727	5.00%
1998	0.4747	0.4595	0.0152	9.845	9.29%		47.397	524,713	5.00%
1999	0.4467	0.4294	0.0173	10.648	8.16%		47.417	550,949	5.00%
2000	0.4467	0.4303	0.0164	11.471	7.73%		50.101	573,710	4.13%
2001	0.5007	0.4454	0.0553	12.379	7.92%		62.014	590,000	2.84%
2002	0.5195	0.4593	0.0602	13.665	10.39%		71.030	608,062	3.06%
2003	0.5900	0.5215	0.0685	14.536	6.37%		86.188	625,750	2.91%
2004	0.5900	0.5268	0.0632	15.608	7.37%		93.003	642,776	2.72%
2005	0.5900	0.5258	0.0642	17.730	13.60%		104.608	659,487	2.60%
2006	0.5900	0.5271	0.0629	19.072	7.57%		113.243	676,162	2.53%
2007	0.5900	0.5200	0.0700	21.191	11.11%	19.979	126.237	691,956	2.34%
2008	0.5900	0.5155	0.0745	24.153	13.98%	22.767	143.351	707,912	2.31%
2009	0.5900	0.5191	0.0709	26.343	9.06%	24.807	158.200	724,442	2.34%
2010	0.5900	0.5127	0.0773	27.491	0.00%	25.763	161.218	741,466	2.35%
2011	0.5900	0.5107	0.0793	27.544	0.00%	25.751	159.015	758,742	2.33%

Estimated Revenues General Fund

The total tax (Operations and Debt Service) levy for the 2011 budget year is estimated to be $159.0 million compared to $161.2 million for the 2010 budget year. A projected collection rate of 92.5% for current taxes plus delinquent taxes and related penalties and interest will result in estimated tax collections of $159.1 million for the 2011 budget year.

The Operations portion of the property tax collections is $137,799,739 and the Debt Service portion is $21,266,328.

The revenues certified by the County Auditor for General Fund related expenditures for the budget year 2011 include the estimated $137.8 million in tax revenue, and the estimated $18.6 million from other revenues.



These revenues, which total **$156.4** million and an additional **$5.5** million, budgeted from General Fund Reserves make up the total General Fund (M&O) 2011 Adopted Budget of **$161.9** million.

The expenditure of fund balance reserves to support the Adopted Budget may not actually be required as original revenue estimates are historically revised upward later in the budget year by the County Auditor. In 2007, original revenue estimates were revised up by $6.7 million, in 2008 original estimates were revised up by $5.8 million, and in 2010 original estimates were revised up by $5.5 million. The revised higher revenue estimates are usually due to the collection of more property taxes than originally projected by the County Auditor.

Table 2 – Original Estimated Revenues and Revised Revenues – shows the original General Fund estimated revenues, and the revised revenues as certified by the County Auditor for the last ten (10) years. The downward revision in 2009 resulted from the loss of investment income due to the economic recession that began in December, 2007.

TABLE 2

Year	Original Estimated Revenues	Revised Revenues	Difference
2002	73,110,003.32	74,896,376.72	1,786,373.40
2003	88,616,324.00	90,412,576.62	1,796,252.62
2004	96,489,098.00	97,126,425.10	637,327.10
2005	105,357,074.25	107,283,284.96	1,926,210.71
2006	118,384,947.00	121,742,524.66	3,357,577.66
2007	131,000,628.00	137,659,735.60	6,659,107.60
2008	148,152,171.00	153,965,394.77	5,813,223.77
2009	161,950,319.78	160,452,139.32	(1,498,180.46)
2010	157,479,936.02	162,998,214.90	5,518,278.88
2011	156,363,270.00	-	-

2011 Adopted Budget and Planned Expenditures - General Fund

The adopted General Fund budget for 2011 totals **$161,900,000**, and planned expenditures for 2011 total **$165,097,059**. The 2011 Adopted Budget is intended to maintain services at the current level while adjusting department operating expenditures to address required program increases. Planned Expenditures are based on additional one time funding that is or will be available but is not included in the Adopted Budget.

Staffing levels for 2011 are maintained at the current level and for the second year in a row no Cost of Living Adjustments (COLA) were given to County employees. Property tax and other General Fund revenues are projected to remain flat in 2012 or increase only slightly.

Table 3 – Adopted Budget/Planned Expenditures – 2011, outlines the difference between the Adopted Budget and Planned Expenditures. The financing method shows the use of $2.3 million in health insurance and workers' compensation reserves to reduce General Fund expenditures. The $900,000 due from the Drainage District is earmarked for indigent defense.

TABLE 3

	Adopted Budget	Planned Expenditures
EstimatedRevenues	156,363,270	156,363,270
Salaries	78,055,570	78,055,570
Allowances	2,283,034	2,283,034
Fringe Benefits	21,753,163	24,050,222
Total Salaries:	$ 102,091,767	$ 104,388,826
Programs and Program Adm	41,191,751	42,091,751
Departments Other Exp.	18,616,482	18,616,482
Total Operating Exp.:	$ 59,808,233	$ 60,708,233
Total:	**$ 161,900,000**	**$ 165,097,059**
FINANCING METHOD:		
Property Taxes	137,799,740	137,799,740
Other Tax	18,563,530	18,563,530
Fund Balance	5,536,730	5,536,730
Drainage District #1 (D/S-S/A)	-	900,000
Total:	$ 161,900,000	$ 162,800,000
OTHER FINANCING METHOD:		
Health Insurance Reserves	-	1,185,868
Workers' Comp. Reserves	-	1,111,191
	$ -	**$ 2,297,059**
Total:	**$ 161,900,000**	**$ 165,097,059**

The revenue that will be available from the Drainage District No. 1 is to reimburse the County for debt issued on behalf of the District by the County. This debt is being repaid through the sale of assets to the district that were intentionally purchased for the District. This revenue is not included in the adopted budget but it is earmarked for Indigent Defense and will be appropriated when received in 2011.

The County has achieved substantial savings in health insurance and workers' compensation costs since the County elected to become self-insured. Savings in program management and program administration allowed these funds to accumulate more than $20.0 million in reserves prior to 2010.

During the last three years, the County reduced premiums to assist employee families and to offset revenue reductions in the General Fund. In addition, the reserve balances exceeded the actuarially required amounts, and the use of these reserves allows the County to fund other General Fund needs.

The use of health insurance reserve funds reduces the insurance expenditures to General Fund. The monthly health insurance premium cost to the County for each employee is currently $347.00. However, only $300.00 was budgeted for 2011, which allows for the use of health insurance fund reserves. The same is true for the workers' compensation premium, the 2011 Adopted Budget does not include an amount for workers' compensation expenditures, and all expenditures will be funded from Workers' Compensation Fund reserves. The savings in 2011 to the General Fund are $1,185,868 for Health Insurance premiums and $1,111,191 for Workers' Compensation premiums

In comparing the 2011 Adopted Budget to planned expenditures, the main difference is that we are planning to spend $3.2 million more than the General Fund Adopted Budget in 2011 for health insurance and workers' compensation premiums.

The Health Insurance Reserve fund is projected to be at $6.4 million and the Workers' Compensation Reserve Fund is projected to be at $9.5 million at the end of 2010.

Table 4 – Adopted Budget/Planned Expenditures – Ten (10) Year History - provides a history of estimated property tax revenues, other revenues, and fund balance reserves that were utilized to balance the General Fund Adopted Budget for each of those years. During those 10 years, the adopted budget was balanced solely with estimated revenues in 2003, in 2008, and in 2009.

All the other years required the use of fund balance reserves. As explained earlier, this historically is the result of underestimated revenues by the County Auditor, and fund balance appropriations are not normally required.

TABLE 4

Year	Property Taxes	Other Revenues	Fund Balance	Adopted Budget	Other One Time Revenue	Planned Expenditures
2002	60,761,745	12,348,258	228,843	73,338,846	-	73,338,846
2003	75,223,789	13,392,535	(1,188,266)	87,428,058	-	87,428,058
2004	82,725,825	13,763,273	2,078,003	98,567,101	-	98,567,101
2005	92,136,155	13,220,919	5,907,229	111,264,303	-	111,264,303
2006	103,461,965	14,922,928	4,363,219	122,748,112	-	122,748,112
2007	113,603,034	17,397,594	6,500,000	137,500,628	-	137,500,628
2008	127,576,651	19,775,520	-	148,152,171	-	148,152,171
2009	140,901,312	21,049,007	-	161,950,319	-	161,950,319
2010	139,383,500	18,096,435	1,865,335	159,345,270	4,911,191	164,256,461
2011	137,799,740	18,563,530	5,536,730	161,900,000	3,197,059	165,097,059

General Fund Balance (Unrestricted Reserves)

It is the policy of Hidalgo County to strive to maintain a General Fund Unreserved Fund Balance with a minimum amount of 10% (ten percent) and a maximum amount of 15% (fifteen percent) of the most currently approved General Fund Budget. During the last 8 (eight) years, the County has implemented policies to improve financial management.

Sound management decisions by Commissioners' Court and enhanced management practices have improved the County's financial position. The General Fund unreserved fund balance grew from $700,000 at the end of 2002 or .8% of the 2003 Adopted Budget, to a projected $24.5 million at the end of 2010 or 15.13% of the 2011 Adopted Budget.

During the last 8 (eight) years, the fund balance has increased from the prior year almost each year, except in 2005 (slight decrease) and in 2008 (large decrease). The reason for the large decrease in 2008 was due to $15.0 million expended in the summer of 2008 for recovery efforts resulting from damages the County sustained from hurricane Dolly.

However, hurricane Dolly expenditures were eligible for 75% reimbursement from FEMA, and the County has since received $9.5 million of approximately $11.2 million that was eligible for reimbursement. As a result, the fund balance increased from $11.0 million in 2008 to $21.6 at the end of 2009.

Table 5 – Projected and Actual Fund Balance - shows the ending fund balance projected by the County Auditor when he submits the annual revenue estimates during the budget process for each of the last 10 (ten) years.

The actual balances as certified by the County's external auditors at the close of each business year are listed as per the Consolidated Annual Financial Report\ (CAFR). The increases to the fund balance result when the County spends less than the revenues it collects.

TABLE 5

Year	Projected Fund Balance	Actual Fund Balance
2001	3,152,463	4,534,854
2002	-	702,648
2003	5,360,318	9,834,100
2004	11,984,729	13,452,401
2005	10,252,412	12,541,571
2006	11,526,657	12,320,991
2007	14,837,994	21,627,835
2008	25,666,375	11,036,241
2009	11,865,335	21,594,909
2010	24,460,157	-

Adopted Budget – 2011 Road and Bridge Fund

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

In 2006 a new state law requires that 10% (ten percent) of the vehicle tax commissions be deposited to the General Fund, then 20% in 2007, increasing 10% each year until 100% of the commissions go to the General Fund. Prior to this change, the annual revenues to Road and Bridge from this source were approximately $3.2 million. For 2011, the estimated revenue from this source is $1.350 million to Road and Bridge and $1.5 million to the General Fund.

However, beginning in 2005, Commissioners' Court has supplemented the Road and Bridge Fund from the General Fund. The first transfer totaled $2.6 million in 2005 and in 2011 the transfer amount is $7.750 million.

Table 6A – Motor Vehicle Sales Tax and General Fund, shows the amount of vehicle sales tax revenue that is deposited to the General Fund, and the amount of General Fund revenue that is transferred to Road and Bridge.

Table 6B - Road and Bridge Revenues - is a history of vehicle registration fees and other estimated revenues for Road and Bridge for the last ten (10) years.

TABLE 6A

Year	Motor Vehicle Sales Tax (GF)	GF Transfer Out to R&B
2002	-	
2003	-	
2004	-	-
2005	-	2,561,853.00
2006	-	3,671,280.00
2007	575,000.00	4,000,000.00
2008	1,000,000.00	4,750,000.00
2009	1,500,000.00	5,860,000.00
2010	1,500,000.00	7,252,958.00
2011	1,500,000.00	7,750,000.00

TABLE 6B

Year	Optional Motor Vehicle Registration Fee	Fines & Forfeits	Other	Motor Vehicle Sales Taxes(R&B)	Total R&B Revenues
2002	3,250,000.00	4,211,400.00	202,000.00	2,700,000.00	10,363,400.00
2003	3,200,000.00	4,740,000.00	385,000.00	3,000,000.00	11,325,000.00
2004	3,350,000.00	5,142,000.00	163,000.00	3,100,000.00	11,755,000.00
2005	3,500,000.00	4,657,000.00	395,166.02	3,200,000.00	11,752,166.02
2006	3,700,000.00	4,569,000.00	103,000.00	3,150,000.00	11,522,000.00
2007	3,800,000.00	4,775,000.00	200,000.00	2,500,000.00	11,275,000.00
2008	4,000,000.00	4,940,000.00	115,000.00	2,700,000.00	11,755,000.00
2009	4,200,000.00	4,660,000.00	262,000.00	2,700,000.00	11,822,000.00
2010	4,250,000.00	4,525,000.00	212,000.00	1,900,000.00	10,887,000.00
2011	4,300,000.00	4,470,000.00	197,000.00	1,350,000.00	10,317,000.00

Table 7 – 2011 Road and Bridge – Funding Summary shows the budget allocation to County-Wide Administration and to the Precincts.

TABLE 7

Est. 2011 Revenue-Road & Bridge		10,317,000
Less:	County Wide Administration	757,286.43
	Right of Way Department	919,500
	Transfer Out - Notes Payable	379,256
	BCAP Indirect Cost	230,632
		$2,286,674
Precincts Road and Bridge Allocation		8,030,326
General Fund - Transfer In - Precincts		7,750,000
		$15,780,326

PCT	R&B	%	G/F	%	Total
	8,030,326		7,750,000		15,780,326
1	2,167,372	26.99%	1,937,500	25.00%	4,104,872
2	1,847,791	23.01%	1,937,500	25.00%	3,785,291
3	2,167,372	26.99%	1,937,500	25.00%	4,104,872
4	1,847,791	23.01%	1,937,500	25.00%	3,785,291
*	$8,030,326	100%	$7,750,000	100.00%	$15,780,326

2010 Original Budget	15,762,055.00
Diff	18,271.00

Debt Service

Texas County law does not define limitations on debt issuance, but counties are limited by the Texas Administrative Code, section 53.5 to ½ of the tax rate available to counties or ½ of 0.80 or 0.40. Since Hidalgo County is not close to the limit there are no immediate concerns. It is recommended that the debt service tax rate be no more than 15% of the total tax rate. With the current tax rate of 0.59, the 15% limit would be 0.0885. The debt service tax rate for 2011 is 0.0793. The County's current debt totals $199 million requiring $21.5 million for payment of principal, interest and other related costs in 2011.

Table 8 - Debt Service Requirements and Credit Ratings - outlines the current outstanding debt and the payments required in 2011. The table also lists the current credit ratings assigned by the various rating agencies.

Hidalgo County has not increased the overall property tax rate to issue debt for capital projects since 2003. At the current tax rate of 0.59, the County's debt capacity for 2011 is projected to be $25.0 million. An issuance of $100 million to address major projects would require the debt service tax rate to increase by 0.025 or 2 ½ pennies.

TABLE 8

COUNTY WIDE DEBT	AMOUNT OUTSTANDING DEC. 31, 2010	PRINCIPAL	INTEREST / OTHER	TOTAL
Certificates of Obligation, Series 2001	1,120,000.00	1,120,000.00	59,800.00	1,179,800.00
Certificates of Obligation, Series 2002	4,905,000.00	915,000.00	197,808.76	1,112,808.76
Certificates of Obligation, Series 2004	12,150,000.00	2,130,000.00	555,512.50	2,685,512.50
Refunding Bonds, Series 2005	50,870,000.00	2,705,000.00	2,531,000.00	5,236,000.00
Certificates of Obligation, Series 2006	34,875,000.00	995,000.00	1,608,512.50	2,603,512.50
Refunding Bonds, Series 2006	200,000.00	200,000.00	9,000.00	209,000.00
Refunding Bonds, Series 2007	25,925,000.00	135,000.00	1,079,082.50	1,214,082.50
Certificates of Obligation, Series 2009	24,230,000.00	980,000.00	1,016,493.76	1,996,493.76
Refunding Bonds, Series 2009A	3,425,000.00	1,310,000.00	99,100.00	1,409,100.00
Certificates of Obligation, Series 2009B&C	11,700,000.00	460,000.00	557,135.70	1,017,135.70
Certificates of Obligation, Series 2010A&B	27,850,000.00	895,000.00	1,495,232.57	2,390,232.57
TOTAL COUNTY WIDE DEBT:	$ 197,250,000.00	$ 11,845,000.00	$ 9,208,678.29	$ 21,053,678.29
NOTES PAYABLE:	1,813,699.47	421,670.74	69,904.28	491,575.02
TOTAL ALL ISSUES:	$ 199,063,699.47	$ 12,266,670.74	$ 9,278,582.57	$ 21,545,253.31

TABLE 8 - Continued

CREDIT RATINGS

RATING AGENCY	FITCH RATINGS	MOODY'S INVESTORS SERVICE	STANDARD & POOR'S
Investment	AAA	Aaa	AAA
Grade Ratings	AA+, AA, AA-	Aa1, Aa2, Aa3	AA+, AA, AA-
	A+, A, A-,	A1, A2, A3	A+, A, A-,
	BBB+, BBB, BBB-	Baa1, Baa2, Baa3	BBB+, BBB, BBB
Previous Rating	A+	A1	AA-
Current Rating	**AA-**	**Aa2**	**AA-**
Goal	*AA*	*Aa1*	*AA*

During the last ten (10) years, the County's credit ratings have increased from low investment grade of Baa/A-/NR, to **Aa1/AA-/AA-** by the three major rating agencies respectively.

Indigent Defense

In January 2002, the Texas Fair Defense Act became effective after its adoption by the Texas Legislature in 2001. The purpose of the act is to promote justice and fairness to all indigent persons accused of criminal conduct, while doing so in a cost-effective manner that also meets the needs of the community.

In 2002, county costs related to indigent defense totaled $2.4 million. These costs, partly due to increasing caseloads, and partly due to the increased cost of appointed indigent defense attorneys, have increased to approximately $9.4 million in 2010. This cost consists of $8.4 million paid to appointed attorneys, $0.4 million expended for the Indigent Defense Department, and $0.7 million expended for the Public Defenders Department.

County Court at Law Judges have made efforts to reduce expenditures in the area of indigent defense by referring more cases to the Public Defender's Office, and by assigning and collecting attorney fees, in lieu of community service, to indigent persons convicted of misdemeanor offenses.

Table 9 - Public/Legal Defense - outlines a ten (10) year history of expenditures for public/legal defense by type. The Public Defender's Office was implemented in October 2005 with a grant from the Indigent Task Force. The grant expired in 2009, and the office became a fully County funded department in 2010.

TABLE 9

Year	Appointed Attorneys	Indigent Defense Dept.	Public Defender Dept.
2002	2,431,241	19,676	-
2003	2,989,845	121,264	-
2004	4,265,398	263,723	-
2005	5,094,645	326,255	128,946
2006	5,263,718	288,874	464,303
2007	5,272,324	300,552	519,389
2008	6,165,071	264,281	618,101
2009	8,266,303	355,184	662,145
2010 *	8,318,028	375,362	652,921
2011 *	8,400,000	395,896	722,394

** Projected Expenditures (Note: 2011 Budgeted amount to be supplemented from DD1 Debt Reim.*

Table 10 – Public/Legal Defense – Expenditures by Court – lists expenditures by court for court appointed attorneys for 2009, the last full year for which data is available by court.

TABLE 10

COURT	2009 ACTUAL EXPENDITURES
92nd District Court	380,446
93rd District Court	488,853
139th District Court	608,149

TABLE 10 - Continued

COURT		2009 ACTUAL EXPENDITURES
206th District Court		323,183
275th District Court		332,275
332nd District Court		401,763
370th District Court		351,771
389th District Court		282,690
398th District Court		294,501
430th District Court		235,220
449th District Court		653,061
Total Expenditures District Courts:	**$**	**4,351,912**
County Court at Law No.1		387,279
County Court at Law No.2		404,357
County Court at Law No.4		400,681
County Court at Law No.5		503,255
County Court at Law No.6		486,784
Total Expenditures County Courts at Law	**$**	**2,182,356**
Auxiliary Court		33,323
Child Welfare Court		1,468,150
Master Court No. 1		61,050
Master Court No. 2		89,083
County Court at Law No.3 - Probate Court		47,972
Total Expenditures Other Courts:	**$**	**1,699,577**
Total 2009 Actual Expenditures:	**$**	**8,233,846**

Indigent Health

Hidalgo County has participated in the Upper Payment Limit (UPL) Program as a means to provide cost effective health care services to the County's indigent population since program fiscal year 2006-07.

Prior to this, the County was spending in excess of $12.0 million a year in medical costs to hospitals, doctors, and pharmacies for uninsured indigent residents requiring medical care.

Since implementation of the UPL Program, the County's expenditures have been reduced to only $8.5 million annually. Under the UPL Program, the County contributes an amount approved by Commissioners' Court each year, and these funds are in turn leveraged by the State of Texas using the Federal Medical Assistance Percentage (FMAP), which for Texas is 60.56% to obtain Medicaid matching funds.

The matching percent is converted to a multiplier to compute the total dollars leveraged by a given amount. In 2010, the AARA enhanced multiplier is 3.2 and the $8.5 million County contribution becomes $27.2 million in Medicaid funds available to Hidalgo County. The multiplier will gradually decrease in 2011 to the regular multiplier rate of 2.54.

Table 11- shows the regular FMAP for fiscal year 2011 and the phase down of the increased FMAP by quarter in 2011.

The FMAP was increased as part of the American Recovery and Reinvestment Act of 2009 (ARRA) and this provided enhanced funding for the program. However, the federal rate is scheduled to be adjusted (decreased) effective January 01, 2011 through a phased-down enhanced match. In fiscal year 2011, the County's $8.5 million contribution will bring in approximately $17.1 million in federal matching funds.

TABLE 11

	2010 (Oct.-Nov.-Dec.)	2011 (Jan.-Feb.-Mar.)	2011 (Apr.-May-Jun.)	2011 (Jul.-Aug.-Sept.)
Federal medical assistance percentage (FMAP)	60.56%	60.56%	60.56%	60.56%
Across the board increase	6.20%	3.20%	1.20%	0.00%
Additional Relief - Unemployment	4.18%	4.18%	4.18%	0.00%
Increased FMAP	70.94%	67.94%	65.94%	60.56%
Medicaid Multiplier	3.44	3.12	2.94	2.54
UPL Contribution	2,125,000	2,125,000	2,125,000	2,125,000
UPL Funds	7,310,000	6,630,000	6,247,500	5,397,500

Table 12 – Indigent Health – Expenditures – Ten (10) Year History **-** outlines a ten (10) year history of expenditures for indigent health including costs associated with the Human Services Department which determines eligibility for medical assistance.

TABLE 12

Fiscal Year	County	Administrative Cost Human Services Dept	Total Cost
2002 9/2001 - 8/2002	12,773,675.62	659,201.96	13,432,877.58
2003 9/2002 - 8/2003	5,473,734.73	641,609.11	6,115,343.84
2004 9/2003 - 8/2004	11,110,755.64	742,620.79	11,853,376.43
2005 9/2004 - 8/2005	10,130,557.40	784,875.67	10,915,433.07
*2006 9/2005 - 8/2006	12,174,783.96	824,074.18	12,998,858.14
2007 9/2006 - 8/2007	8,500,000.00	1,082,406.64	6,956,077.88
2008 9/2007 - 8/2008	8,500,000.00	1,276,628.41	9,836,083.69
2009 9/2008 - 8/2009	8,500,000.00	1,353,126.08	9,479,674.44
2010 9/2009 - 8/2010	8,500,000.00	1,149,032.76	9,649,032.76
2011 9/2010 - 8/2011	8,500,000.00	1,371,549.00	9,871,549.00

* UPL implemented

Sanitation and Solid Waste

Currently the County spends approximately $6.0 Million in solid waste collection and disposal. The Department of Budget and Management in conjunction with the precincts has been the analyzing the possibility of privatizing solid waste collection and disposal through a solid waste company.

Cameron County has already privatized solid waste collection and disposal. Staff from the Department of Budget and Management has met with Cameron County personnel who administer this program. The potential exists to eliminate or reduce sanitation costs in Hidalgo County and to earn revenue by franchising this function. A report will be presented to Commissioners' Court in January 2011 on this concept.

Table 13 - is a summary outline of the issues and the possible solutions.

TABLE 13

Current Solid Waste Disposal Methods:

* Use of County owned collection stations
* Residents contracting with private companies
* Use of local and/or private landfills
* Unfortunately, illegal dumping

Hidalgo County Sanitation Statistics

* Average solid waste collection is 67, 000 tons per year
* (10) County Owned - Solid Waste Collection Substations
* $1,500,000.00 per year in (tipping fees) paid to local landfills for disposal of solid waste
* In addition, $500,000.00 per year in tire disposal
* Personnel and operating expenses per year are $4,000,000.00

Alternatives to Current Methods

* Franchising with Solid Waste Company (mandatory for all rural residents)

Franchising Implementation

* County awards contract to a new vendor after all bidding and purchasing requirements are fulfilled
* County will derive a franchising fee from contracted vendor
* Rural residents will become part of the county program once their contract expires with outside vendors
* Rural Residents will be assessed a fee from the contracted vendor for services

Benefits of Franchising

* Reduction or elimination of Solid Waste costs
* Additional revenue generated due to franchising fees
* Ensures that solid waste and recycling services are provided
* Same level of service provided to all rural residents
* Makes outreach and education easier to implement
* Reduces the risk of illegal dumping
* Vendor deals with residents on penalties and/or remedies related to solid waste billing and payments
* Rural residents will no longer have to dispose of their own trash

Classification and Compensation Project

In 2010, Hidalgo County began implementation of the County's first Classification and Compensation Plan. The purpose of the plan is to provide an organized position control structure and uniform classification system to properly compensate employees and to meet the needs and demands of the County workforce.

The Classification and Compensation plan accomplishes the following objectives:

- Groups positions with similar duties and pay while providing a high degree of flexibility to County departments and offices.
- Compensates employees with salaries that are internally equitable and compare favorably with other similar counties and the State of Texas.
- Allows for the possibility of incentives for excellence in job performance.
- Provides for the development of a promotional career ladder.

Phase one of the plan involved all departments that report to Commissioners' Court. Implementation of phase one was approved by Commissioners' Court on 2/16/2010.

Phase two of the plan involved all departments that are under the direction of an Elected Official, except the Precincts and the Judiciary. Implementation of phase two was approved by Commissioners' Court on 7/13/2010.

Phase three will involve the Precincts and the Courts and it is schedule for completion during the first quarter of calendar year 2011.

Table 14 - is the 2011 Grade and Step Salary Schedule.

TABLE 14

HIDALGO COUNTY
GRADE AND STEP
SALARY SCHEDULE

58.98	Step 0 (1)	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Grade 1	17,636	18,564	19,214	19,864	20,514	21,164	21,814	22,464	23,114	23,764	24,414	25,064
Grade 2	19,047	20,049	20,751	21,453	22,155	22,857	23,559	24,261	24,963	25,665	26,367	27,069
Grade 3	20,570	21,653	22,411	23,169	23,927	24,685	25,443	26,201	26,959	27,717	28,475	29,233
Grade 4	22,216	23,385	24,203	25,021	25,839	26,657	27,475	28,293	29,111	29,929	30,747	31,565
Grade 5	23,993	25,256	26,140	27,024	27,908	28,792	29,676	30,560	31,444	32,328	33,212	34,096
Grade 6	25,912	27,276	28,231	29,186	30,141	31,096	32,051	33,006	33,961	34,916	35,871	36,826
Grade 7	27,985	29,458	30,489	31,520	32,551	33,582	34,613	35,644	36,675	37,706	38,737	39,768
Grade 8	30,224	31,815	32,929	34,043	35,157	36,271	37,385	38,499	39,613	40,727	41,841	42,955
Grade 9	32,642	34,360	35,563	36,766	37,969	39,172	40,375	41,578	42,781	43,984	45,187	46,390
Grade 10	35,254	37,109	38,408	39,707	41,006	42,305	43,604	44,903	46,202	47,501	48,800	50,099
Grade 11	38,074	40,078	41,481	42,884	44,287	45,690	47,093	48,496	49,899	51,302	52,705	54,108
Grade 12	41,120	43,284	44,799	46,314	47,829	49,344	50,859	52,374	53,889	55,404	56,919	58,434
Grade 13	44,410	46,747	48,383	50,019	51,655	53,291	54,927	56,563	58,199	59,835	61,471	63,107
Grade 14	47,963	50,487	52,254	54,021	55,788	57,555	59,322	61,089	62,856	64,623	66,390	68,157
Grade 15	51,800	54,526	56,434	58,342	60,250	62,158	64,066	65,974	67,882	69,790	71,698	73,606
Grade 16	55,944	58,888	60,949	63,010	65,071	67,132	69,193	71,254	73,315	75,376	77,437	79,498
Grade 17	60,419	63,599	65,825	68,051	70,277	72,503	74,729	76,955	79,181	81,407	83,633	85,859
Grade 18	65,253	68,687	71,091	73,495	75,899	78,303	80,707	83,111	85,515	87,919	90,323	92,727
Grade 19	70,473	74,182	76,778	79,374	81,970	84,566	87,162	89,758	92,354	94,950	97,546	100,142
Grade 20	76,111	80,117	82,921	85,725	88,529	91,333	94,137	96,941	99,745	102,549	105,353	108,157
Grade 21	82,200	86,526	89,554	92,582	95,610	98,638	101,666	104,694	107,722	110,750	113,778	116,806

(1) All new County Employees must start at Step 0 during their Probationary Period

Effective: February 15, 2010

The 2011 Budget Book is comprised of approximately 350 pages of budget data that includes the adopted budget for each County department by object of expense. In order to facilitate analysis and review, three reports are provided as attachments to the executive summary:

Planned Expenditures by Type – Program and program administration expenditures are separated from other operating expenses and detailed in descending order to enhance budget impact analysis.

Adopted Budget by Department – This report compares the 2010 and 2011 Adopted Budgets by Department.

Adopted Budget by Object of Expense – This report outlines the 2011 Adopted Budget by Object of Expense.

The cooperation and assistance of all County Departments in the development of the 2011 Annual Budget is greatly appreciated.

Sincerely,

Raul Silguero, Jr.
Hidalgo County Budget Officer

CC: Valde Guerra, Comm. Court - Executive Officer
Budget Development Team:
Dina R. Trevino, Director, Budget Division
Sergio Cruz, Director, Strategic Planning Division
Dámaris San Miguel, Senior Budget Analyst
Reynaldo Salazar, Senior Planning Analyst

HIDALGO COUNTY

Department Of Budget & Management

2011 GENERAL FUND BUDGET

PLANNED EXPENDITURES

BY PROGRAM TYPE

	PLANNED EXPENDITURES
SALARIES	78,055,570
ALLOWANCES	2,283,034
FRINGE BENEFITS	24,050,222
TOTAL SALARIES:	**$ 104,388,826**

PROGRAMS & PROGRAM ADMINISTRATION

INDIGENT HEALTH UPL	8,500,000.00
INDIGENT DEFENSE	8,000,000.00
TRF OUT-R&B PCT.1	7,750,000.00
ROOM AND BOARD - ADULT & JUVENILE DET	2,683,500.00
FOOD - ADULT & JUVENILE DET	1,625,000.00
INSURANCE	1,585,000.00
CITIES FIRE CONTRACTS	1,523,700.00
APPRAISING FEES	1,475,000.00
DISPOSAL - SANITATION /OTHER	1,230,427.00
LITIGATION/JUDGMENTS	1,100,000.00
MEDICAL EXP. - ADULT & JUVENILE DET	910,000.00
JURORS/JURY FEES	850,150.00
AUTOPSIES/PAUPER BURIAL	760,000.00
TRF OUT-PAJ BOOT CAMP	750,000.00
TROPICAL TX CENTER MHMR	702,338.00
TRF OUT-OTHER PROGRAMS	562,357.00
HISTORICAL MUSEUM	460,000.00
HUMANE SOCIETY	400,000.00
VIDA	250,000.00
OTHER CONTRACTED SERVICES	245,279.00
TRF OUT- GRANTS	230,000.00
COUNTY LIBRARY SYS	221,000.00
INDEPENDENT AUDIT	138,000.00
CHILD ADVOCACY CTR	50,000.00
IMAS	50,000.00
DONNA MUSEUM	40,000.00
	$42,091,751

HIDALGO COUNTY

Department Of Budget & Management

2011 GENERAL FUND BUDGET
PLANNED EXPENDITURES
BY PROGRAM TYPE

	PLANNED EXPENDITURES
DEPARTMENTS OPERATING EXPENDITURES	
GASOLINE/DIESEL FUEL	1,952,125.00
ELECTRICITY	1,928,850.00
OTHER	1,671,330.33
COMPUTER SERVICES	1,364,123.00
OTHER CONTRACTED SERVICES	811,654.41
RENTAL OF LAND AND BUILDINGS	689,393.00
OFFICE SUPPLIES	657,347.75
POSTAGE AND EXPRESS MAIL CHARGES	583,743.00
EQUIPMENT REPAIR & MAINTENANCE SERVICES	553,260.00
TELEPHONE AND TELEGRAPH	545,555.00
BUILDING REPAIR & MAINTENANCE SERVICES	501,980.00
EQUIPMENT REPAIR & MAINTENANCE SUPPLIES	501,277.00
OTHER PROFESSIONAL SERVICES	479,496.00
CLEANING AND SANITATION SUPPLIES	466,372.00
WATER/SEWERAGE	381,060.00
RENTAL OF EQUIPMENT AND VEHICLES	336,969.00
BUILDING REPAIR AND MAINTENANCE SUPPLIES	314,480.00
OUT-OF-COUNTY EMPLOYEE TRAVEL	286,958.35
COMPUTER EQUIPMENT	274,279.00
CLOTHING AND UNIFORMS	251,145.00
MOBILE PHONE	226,071.00
ADVERTISING	222,400.00
PRINTING AND BINDING	214,868.00
DRUGS AND MEDICINES	212,250.00
POLICE & CAMERA SUPPLIES	187,510.00
OTHER STRUCTURES	180,000.00
CONTINGENCY	159,606.39
PHYSICIANS SERVICES	154,000.00
POLICE WEAPONS AND BULLETPROOF VESTS	132,500.00
LAUNDRY AND DRY CLEANING	131,450.00
REGISTRATION FEES	123,134.75
CAPITAL LEASES	121,103.00
DATA PROCESSING	119,800.00
ARCHITECTURAL AND ENGINEERING SERVICES	119,000.00
SOFTWARE	100,000.00

HIDALGO COUNTY

Department Of Budget & Management

2011 GENERAL FUND BUDGET

PLANNED EXPENDITURES

BY PROGRAM TYPE

	PLANNED EXPENDITURES
PROFESSIONAL SERVICES	99,700.00
DUES AND MEMBERSHIPS	93,849.00
COURT COSTS & INVESTIGATION	93,456.01
IN-COUNTY EMPLOYEE TRAVEL	77,695.00
INTERNET	76,500.00
NATURAL GAS	72,400.00
OTHER REPAIR AND MAINTENANCE SUPPLIES	67,820.00
AGRICULTURAL AND LANDSCAPING SUPPLIES	64,700.00
BOOKS AND PERIODICALS	61,827.00
MINOR COMPUTER EQUIPMENT	58,020.00
OTHER MINOR EQUIPMENT	55,204.00
BUILDING ADDITIONS & RENOVATIONS	54,250.00
SAFETY SUPPLIES	49,984.00
ROAD MATERIAL	49,769.58
EDUCATIONAL/INSTRUCTIONAL SUPPLIES	49,500.00
BOTTLED WATER	48,650.00
OTHER EQUIPMENT	45,250.00
INFORMATION AND CREDIT SERVICES	44,479.00
LEGAL SERVICES	37,500.00
MANAGEMENT CONSULTING SERVICES	36,000.00
OTHER LAND ACQUIRED	35,000.00
PEST CONTROL	34,980.00
PUBLIC OFFICIAL INSURANCE	34,900.00
FOOD	31,450.00
MINOR OFFICE EQUIPMENT	27,320.00
SURVEILLANCE AND SECURITY	25,416.00
PHARMACEUTICAL SERVICES	24,000.00
ACCOUNTING AND AUDITING SERVICES	23,500.00
HAULING SERVICES	22,300.00
SURETY AND NOTARY BONDS	19,648.00
OTHER MISCELLANEOUS SUPPLIES	18,650.00
MINOR SOFTWARE	18,600.00
OTHER STRUCTURES REPAIR & MAINTENANCE	17,745.00
RIGHT-OF-WAY	16,000.00
CABLE TELEVISION	14,984.00
LATE FEES, PENALTIES, AND FINANCE CHARGES	8,695.00
OFFICE EQUIPMENT	7,973.00
BOTTLED GAS	7,190.00
CUSTODIAL	5,000.00

HIDALGO COUNTY

Department Of Budget & Management

2011 GENERAL FUND BUDGET

PLANNED EXPENDITURES

BY PROGRAM TYPE

	PLANNED EXPENDITURES
RECREATIONAL SUPPLIES	5,000.00
OTHER DEBT INTEREST	5,000.00
SOFTWARE LICENSE RENEWALS	4,950.00
FEED FOR ANIMALS	3,500.00
MICROFILM AND FILM DEVELOPMENT	3,225.00
NON-EMPLOYEE TRAVEL	3,000.00
LICENSES AND PERMITS	2,611.00
TAXES	1,500.00
ROADS	1,000.00
DRAINAGE DITCHES & STRUCTURES	1,000.00
BUILDING INSURANCE	500.00
GENERAL INSURANCE	200.00
	$18,616,482
TOTAL OPERATING EXPENDITURES:	**$60,708,233**
TOTAL PLAN EXPENDITURES:	**$165,097,059**

HIDALGO COUNTY

Department Of Budget & Management

2011 ADOPTED BUDGET

ACCOUNT NUMBER	DEPARTMENT NAME	2009 EXPENDITURES	2010 ORIGINAL BUDGET	2011 BUDGET REQUEST	2011 BUDGET PROPOSED	NET CHANGE ORG/PRP	2011 ADOPTED BUDGET
0-1100-412-00-001-001-0	92ND DC	363,386.97	368,960.00	368,960.00	373,000.00	4,040.00	373,000.00
0-1100-412-00-002-001-0	93RD DC	362,592.01	369,213.00	369,213.00	373,000.00	3,787.00	373,000.00
0-1100-412-00-003-001-0	139TH DC	352,040.60	369,127.00	368,760.15	373,000.00	3,873.00	373,000.00
0-1100-412-00-004-001-0	206TH DC	356,611.85	369,214.00	367,434.16	373,000.00	3,786.00	373,000.00
0-1100-412-00-005-001-0	275TH DC	352,997.58	368,889.00	373,858.15	373,000.00	4,111.00	373,000.00
0-1100-412-00-006-001-0	332ND DC	349,234.63	369,071.00	366,593.00	373,000.00	3,929.00	373,000.00
0-1100-412-00-007-001-0	370TH DC	366,497.89	369,048.00	374,019.00	373,000.00	3,952.00	373,000.00
0-1100-412-00-008-001-0	389TH DC	364,074.88	369,043.00	367,090.05	373,000.00	3,957.00	373,000.00
0-1100-412-00-009-001-0	398TH DC	363,618.73	371,966.00	371,966.00	376,000.00	4,034.00	376,000.00
0-1100-412-00-009-003-0	INDIGENT DEFENSE	355,184.47	395,915.35	398,471.00	395,896.00	(19.35)	395,896.00
0-1100-412-00-010-001-0	430TH DC	472,148.19	369,114.00	373,789.00	373,000.00	3,886.00	373,000.00
0-1100-412-00-011-001-0	449TH DC	334,112.83	369,130.00	373,381.00	373,000.00	3,870.00	373,000.00
0-1100-412-00-021-001-0	CCL#1	496,398.23	483,738.00	495,148.00	488,000.00	4,262.00	488,000.00
0-1100-412-00-022-001-0	CCL#2	477,011.71	483,693.00	488,674.60	488,000.00	4,307.00	488,000.00
0-1100-412-00-023-001-0	CCL#3 - PROBATE COURT	575,369.55	582,244.00	582,244.00	586,000.00	3,756.00	586,000.00
0-1100-412-00-024-001-0	CCL#4	491,637.03	484,749.00	488,899.00	488,000.00	3,251.00	488,000.00
0-1100-412-00-025-001-0	CCL#5	497,135.21	483,763.00	470,800.00	488,000.00	4,237.00	488,000.00
0-1100-412-00-026-001-0	CCL#6	463,769.28	483,625.00	486,666.00	488,000.00	4,375.00	488,000.00
0-1100-412-00-031-001-0	MASTER COURT	122,458.54	111,445.60	113,447.00	113,447.00	2,001.40	113,447.00
0-1100-412-00-032-001-0	MASTER CRT II	117,739.09	118,998.00	120,997.00	120,622.00	1,624.00	120,622.00
0-1100-412-00-040-001-0	CRT OF CIV APP	5,118.30	4,570.00	4,570.00	4,570.00	0.00	4,570.00
0-1100-412-00-045-001-0	AUXILIARY COURT	274,810.76	278,836.00	282,794.00	278,594.00	(242.00)	278,594.00
0-1100-412-00-055-001-0	CHILD PROTECTIVE COURT	347.77	600.00	500.00	0.00	(600.00)	0.00
0-1100-412-00-061-001-0	JP PCT 1/PL 1	264,941.40	271,232.95	271,232.00	270,732.00	(500.95)	270,732.00
0-1100-412-00-062-001-0	JP PCT 1/PL 2	266,618.92	273,542.95	271,344.00	272,530.00	(1,012.95)	272,530.00
0-1100-412-00-063-001-0	JP PCT 2/PL 1	288,352.09	287,950.95	277,948.00	277,698.00	(10,252.95)	277,698.00
0-1100-412-00-064-001-0	JP PCT 2/PL 2	281,877.43	289,755.00	294,383.00	290,891.00	1,136.00	290,891.00
0-1100-412-00-065-001-0	JP PCT 3/PL 1	319,734.19	311,491.95	315,158.00	312,258.00	766.05	312,258.00

HIDALGO COUNTY

Department Of Budget & Management

2011 ADOPTED BUDGET

ACCOUNT NUMBER	DEPARTMENT NAME	2009 EXPENDITURES	2010 ORIGINAL BUDGET	2011 BUDGET REQUEST	2011 BUDGET PROPOSED	NET CHANGE ORG/PRP	2011 ADOPTED BUDGET
0-1100-412-00-066-001-0	JP PCT 3/PL 2	310,936.29	306,615.90	311,946.00	307,751.00	1,135.10	307,751.00
0-1100-412-00-067-001-0	JP PCT 4/PL 1	357,239.66	353,909.95	362,859.00	358,169.00	4,259.05	358,169.00
0-1100-412-00-068-001-0	JP PCT 4/PL 2	450,130.12	443,408.80	451,785.00	445,714.00	2,305.20	445,714.00
0-1100-412-00-069-001-0	JP PCT 5/PL 1	246,883.58	265,148.00	270,061.00	264,761.00	(387.00)	264,761.00
0-1100-412-00-080-002-0	CRIM DA	5,899,890.74	5,947,751.00	6,011,269.38	6,007,769.38	60,018.38	6,007,769.38
0-1100-412-00-090-001-0	DIST CLERK	3,189,185.34	2,999,786.70	3,024,153.70	3,011,017.00	11,230.30	3,011,017.00
0-1100-412-00-090-009-0	DOMESTIC RELATIONS	0.00	0.00	38,294.00	38,294.00	38,294.00	38,294.00
0-1100-412-00-115-013-0	5TH ADM JUDICIAL REGION	95,042.12	96,000.00	91,000.00	90,000.00	(6,000.00)	90,000.00
0-1100-412-00-115-014-0	VISITING JUDGES	198,393.86	100,000.00	95,000.00	95,000.00	(5,000.00)	95,000.00
0-1100-412-20-080-001-0	GRAND JURY	49,626.13	52,350.00	51,847.00	51,525.00	(825.00)	51,525.00
0-1100-412-20-115-015-0	JURY FEES	899,216.00	750,000.00	750,000.00	800,000.00	50,000.00	800,000.00
0-1100-412-30-085-003-0	PUBLIC DEFENDER	326,171.11	649,583.00	724,388.00	722,394.00	72,811.00	722,394.00
0-1100-412-30-115-016-0	PUBLIC DEFENSE	8,304,114.02	6,075,329.00	5,539,147.00	5,539,147.00	(536,182.00)	5,539,147.00
0-1100-412-30-115-083-0	CHILD WELFARE DEFENSE	0.00	0.00	1,247,445.00	1,247,445.00	1,247,445.00	1,247,445.00
0-1100-412-30-115-084-0	OTHER PUBLIC DEFENSE	0.00	0.00	313,408.00	313,408.00	313,408.00	313,408.00
0-1100-413-00-110-006-0	CO JUDGE	1,080,120.68	899,098.15	806,641.75	806,641.75	(92,456.40)	806,641.75
0-1100-413-00-125-001-0	EXECUTIVE OFFICE	0.00	0.00	510,252.00	510,252.00	510,252.00	510,252.00
0-1100-413-30-115-017-0	CO COMM	832,450.66	803,360.00	0.00	0.00	(803,360.00)	0.00
0-1100-413-30-125-017-0	CO COMM	0.00	0.00	628,060.00	625,960.00	625,960.00	625,960.00
0-1100-414-00-130-001-0	ELECTIONS	1,491,461.85	1,580,079.17	1,482,298.41	1,472,048.41	(108,030.76)	1,472,048.41
0-1100-415-00-000-000-0	APPRAISING FEES	1,263,638.96	1,455,000.00	1,400,000.00	1,475,000.00	20,000.00	1,475,000.00
0-1100-415-00-115-002-0	CO WIDE ADM	1,158,128.87	1,632,655.08	1,442,200.00	1,129,606.39	(503,048.69)	1,129,606.39
0-1100-415-00-115-072-0	HURRICANE DOLLY	785,398.82	0.00	0.00	0.00	0.00	0.00
0-1100-415-00-115-075-0	HURRICANE IKE	8,880.30	0.00	0.00	0.00	0.00	0.00
0-1100-415-00-150-002-0	BAIL BOND BOARD	74.80	5,000.00	5,000.00	5,000.00	0.00	5,000.00
0-1100-415-00-200-001-0	INFO TECH	1,603,174.48	1,545,545.10	1,413,153.00	1,410,053.00	(135,492.10)	1,410,053.00
0-1100-415-00-200-002-0	IT COUNTYWIDE	1,028,740.42	1,043,550.00	1,131,552.00	880,190.00	(163,360.00)	880,190.00
0-1100-415-13-115-019-0	INDEPENDENT AUDIT	132,431.25	138,000.00	0.00	0.00	(138,000.00)	0.00

HIDALGO COUNTY

Department Of Budget & Management

2011 ADOPTED BUDGET

ACCOUNT NUMBER	DEPARTMENT NAME	2009 EXPENDITURES	2010 ORIGINAL BUDGET	2011 BUDGET REQUEST	2011 BUDGET PROPOSED	NET CHANGE ORG/PRP	2011 ADOPTED BUDGET
0-1100-415-13-125-019-0	INDEPENDENT AUDIT	0.00	0.00	138,000.00	138,000.00	138,000.00	138,000.00
0-1100-415-14-115-001-0	BUDGET & MANAGEMENT	1,256,737.50	1,499,258.00	1,422,379.00	1,414,279.00	(84,979.00)	1,414,279.00
0-1100-415-15-140-001-0	TAX OFF	5,777,063.26	5,793,576.20	6,276,979.00	6,130,679.00	337,102.80	6,130,679.00
0-1100-415-15-140-002-0	TAX OFF LOCK BOX SRV	24,586.75	40,000.00	40,000.00	40,000.00	0.00	40,000.00
0-1100-415-16-150-001-0	CO TREASURER	731,935.46	742,929.80	809,861.00	808,855.00	65,925.20	808,855.00
0-1100-415-18-160-001-0	PURCHASING	1,667,712.34	1,732,891.40	1,711,517.00	1,705,017.00	(27,874.40)	1,705,017.00
0-1100-415-19-115-020-0	ARBITRAGE CALC	4,500.00	5,000.00	5,000.00	6,500.00	1,500.00	6,500.00
0-1100-415-21-170-001-0	CO AUDITOR	2,545,897.24	2,669,155.00	2,697,753.00	2,697,753.00	28,598.00	2,697,753.00
0-1100-415-30-115-021-0	GENERAL LITIGATION	1,264,081.80	923,236.53	0.00	0.00	(923,236.53)	0.00
0-1100-415-30-125-021-0	GENERAL LITIGATION	0.00	0.00	900,000.00	1,000,000.00	1,000,000.00	1,000,000.00
0-1100-415-40-180-001-0	CO CLERK	2,858,419.47	2,941,201.10	2,986,639.00	2,969,958.00	28,756.90	2,969,958.00
0-1100-415-40-180-002-0	CO CLERK RECORD ARCHIVE	232,816.59	550,000.00	554,823.00	560,000.00	10,000.00	560,000.00
0-1100-415-50-190-001-0	CIVIL SERVICE	34,012.42	32,704.00	30,650.00	29,600.00	(3,104.00)	29,600.00
0-1100-415-50-190-002-0	HUMAN RESOURCES	509,400.60	566,885.00	616,741.00	612,441.00	45,556.00	612,441.00
0-1100-419-00-115-022-0	LRGVDC	37,417.00	37,500.00	0.00	0.00	(37,500.00)	0.00
0-1100-419-00-115-023-0	TAC	2,440.00	3,000.00	0.00	0.00	(3,000.00)	0.00
0-1100-419-00-115-025-0	INSURANCE	1,525,486.15	1,685,788.00	0.00	0.00	(1,685,788.00)	0.00
0-1100-419-00-125-022-0	LRGVDC	0.00	0.00	37,500.00	37,500.00	37,500.00	37,500.00
0-1100-419-00-125-023-0	TAC	0.00	0.00	3,000.00	2,500.00	2,500.00	2,500.00
0-1100-419-00-125-025-0	INSURANCE	0.00	0.00	1,685,000.00	1,685,000.00	1,685,000.00	1,685,000.00
0-1100-419-10-210-001-0	PLANNING	1,023,855.33	997,055.85	1,006,536.00	999,728.00	2,672.15	999,728.00
0-1100-419-40-115-069-0	PARKING LOT SECURITY	184,996.46	0.00	0.00	0.00	0.00	0.00
0-1100-419-40-220-001-0	FACILITIES MANAGEMENT	5,851,910.37	5,875,900.66	5,559,424.00	5,514,124.00	(361,776.66)	5,514,124.00
0-1100-419-40-220-002-0	BLDG MINOR ST	311,246.56	0.00	0.00	0.00	0.00	0.00
0-1100-419-50-115-059-0	SAFETY	825,463.50	856,043.95	0.00	0.00	(856,043.95)	0.00
0-1100-419-50-125-059-0	SAFETY	0.00	0.00	838,115.00	834,640.00	834,640.00	834,640.00
0-1100-419-60-115-026-0	MAILING SERVICES	46,143.28	40,000.00	0.00	0.00	(40,000.00)	0.00
0-1100-419-60-125-026-0	MAILING SERVICES	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00

HIDALGO COUNTY

Department Of Budget & Management

2011 ADOPTED BUDGET

ACCOUNT NUMBER	DEPARTMENT NAME	2009 EXPENDITURES	2010 ORIGINAL BUDGET	2011 BUDGET REQUEST	2011 BUDGET PROPOSED	NET CHANGE ORG/PRP	2011 ADOPTED BUDGET
0-1100-421-00-080-003-0	AUTOPSIES	582,520.96	750,000.00	680,000.00	650,000.00	(100,000.00)	650,000.00
0-1100-421-00-115-011-0	CO WIDE LAW ENF	54,999.96	55,000.00	50,000.00	50,000.00	(5,000.00)	50,000.00
0-1100-421-00-115-027-0	TX DPS	254,002.55	272,366.00	0.00	0.00	(272,366.00)	0.00
0-1100-421-00-115-028-0	TX ALCOHOLIC BEVERAGE COMM	3,566.73	3,000.00	0.00	0.00	(3,000.00)	0.00
0-1100-421-00-115-070-0	DPS LICENSE & WEIGHT	576.00	1,200.00	0.00	0.00	(1,200.00)	0.00
0-1100-421-00-125-027-0	TX DPS	0.00	0.00	264,343.00	264,068.00	264,068.00	264,068.00
0-1100-421-00-125-028-0	TX ALCOHOLIC BEVERAGE COMM	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
0-1100-421-00-125-070-0	DPS LICENSE & WEIGHT	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
0-1100-421-00-280-001-0	SHERIFF	19,126,500.73	19,618,890.95	20,921,850.00	20,704,638.00	1,085,747.05	20,704,638.00
0-1100-421-00-291-001-0	CONSTABLE PCT.1	575,204.73	561,560.00	781,377.00	781,377.00	219,817.00	781,377.00
0-1100-421-00-292-001-0	CONSTABLE PCT.2	497,991.44	493,650.00	501,794.00	491,544.00	(2,106.00)	491,544.00
0-1100-421-00-293-001-0	CONSTABLE PCT.3	775,785.66	795,611.00	1,136,907.00	1,021,345.00	225,734.00	1,021,345.00
0-1100-421-00-293-012-0	CONSTABLE PCT.3 - DD#1	64,918.35	0.00	0.00	0.00	0.00	0.00
0-1100-421-00-294-001-0	CONSTABLE PCT.4	757,297.05	561,254.00	1,010,092.00	993,822.00	432,568.00	993,822.00
0-1100-421-00-294-007-0	CONSTABLE PCT.4 - PARKING LOT SECURITY	100,734.03	308,621.00	0.00	0.00	(308,621.00)	0.00
0-1100-421-00-295-001-0	CONSTABLE PCT.5	308,874.88	491,792.00	491,792.00	486,756.00	(5,036.00)	486,756.00
0-1100-421-53-123-041-0	RURAL AMBULANCE	0.00	50,000.00	50,000.00	26,378.99	(23,621.01)	26,378.99
0-1100-422-10-300-001-0	FIRE MARSHAL	486,004.95	731,644.50	710,336.00	697,136.00	(34,508.50)	697,136.00
0-1100-422-20-300-002-0	EMERG SRVS-ALAMO FD	83,980.00	96,000.00	96,000.00	96,000.00	0.00	96,000.00
0-1100-422-20-300-003-0	EMERG SRVS-ALTON FD	320,525.00	150,000.00	150,000.00	150,000.00	0.00	150,000.00
0-1100-422-20-300-004-0	EMERG SRVS-DONNA FD	70,325.00	72,000.00	72,000.00	72,000.00	0.00	72,000.00
0-1100-422-20-300-005-0	EMERG SRVS-EDCOUCH FD	39,965.00	26,880.00	26,880.00	26,880.00	0.00	26,880.00
0-1100-422-20-300-006-0	EMERG SRVS-EDINBURG FD	266,280.00	180,000.00	180,000.00	180,000.00	0.00	180,000.00
0-1100-422-20-300-007-0	EMERG SRVS-ELSA FD	79,900.50	88,000.00	88,000.00	88,000.00	0.00	88,000.00
0-1100-422-20-300-008-0	EMERG SRVS-HIDALGO FD	2,415.00	4,320.00	4,320.00	4,320.00	0.00	4,320.00
0-1100-422-20-300-009-0	EMERG SRVS-LA JOYA FD	117,495.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
0-1100-422-20-300-010-0	EMERG SRVS-LA VILLA FD	23,953.00	30,000.00	30,000.00	30,000.00	0.00	30,000.00
0-1100-422-20-300-011-0	EMERG SRVS-LINN-SAN MANUEL FD	114,920.00	71,500.00	71,500.00	71,500.00	0.00	71,500.00

HIDALGO COUNTY

Department Of Budget & Management

2011 ADOPTED BUDGET

ACCOUNT NUMBER	DEPARTMENT NAME	2009 EXPENDITURES	2010 ORIGINAL BUDGET	2011 BUDGET REQUEST	2011 BUDGET PROPOSED	NET CHANGE ORG/PRP	2011 ADOPTED BUDGET
0-1100-422-20-300-012-0	EMERG SRVS-MCALLEN FD	21,743.50	18,000.00	18,000.00	18,000.00	0.00	18,000.00
0-1100-422-20-300-013-0	EMERG SRVS-MERCEDES FD	61,098.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00
0-1100-422-20-300-014-0	EMERG SRVS-MISSION FD	56,550.00	77,000.00	77,000.00	77,000.00	0.00	77,000.00
0-1100-422-20-300-015-0	EMERG SRVS-MONTE ALTO FD	52,915.00	66,000.00	66,000.00	66,000.00	0.00	66,000.00
0-1100-422-20-300-016-0	EMERG SRVS-PALMVIEW FD	146,435.00	126,500.00	126,500.00	126,500.00	0.00	126,500.00
0-1100-422-20-300-017-0	EMERG SRVS-PHARR FD	15,591.00	11,000.00	11,000.00	11,000.00	0.00	11,000.00
0-1100-422-20-300-018-0	EMERG SRVS-SAN JUAN FD	17,330.00	22,000.00	22,000.00	22,000.00	0.00	22,000.00
0-1100-422-20-300-019-0	EMERG SRVS-WESLACO FD	162,615.00	104,500.00	104,500.00	104,500.00	0.00	104,500.00
0-1100-422-20-300-026-0	EMERG SRVS-SULLIVAN FD	11,100.00	10,000.00	10,000.00	10,000.00	0.00	10,000.00
0-1100-423-00-320-001-0	ADULT PROB	131,944.08	100,750.00	119,400.00	93,750.00	(7,000.00)	93,750.00
0-1100-423-21-280-002-0	JAIL	22,465,794.09	22,546,373.05	23,359,190.00	22,758,190.00	211,816.95	22,758,190.00
0-1100-423-32-330-001-0	JUV DET HM	4,153,449.89	4,127,178.76	4,715,636.76	4,537,550.10	410,371.34	4,537,550.10
0-1100-423-60-330-002-0	JUV PROB	4,329,852.70	4,008,562.19	4,689,053.90	4,153,560.14	144,997.95	4,153,560.14
0-1100-429-00-300-023-0	EMERGENCY MANAGEMENT	481,871.83	471,441.00	514,676.00	513,659.00	42,218.00	513,659.00
0-1100-429-30-115-029-0	TRAFFIC ENGINEERING	67,750.00	105,275.00	0.00	0.00	(105,275.00)	0.00
0-1100-429-30-125-029-0	TRAFFIC ENGINEERING	0.00	0.00	100,000.00	75,000.00	75,000.00	75,000.00
0-1100-432-00-121-001-0	PCT.1 SANITATION	1,881,333.74	1,756,958.00	1,552,307.00	1,521,135.00	(235,823.00)	1,521,135.00
0-1100-432-00-122-001-0	PCT.2 SANITATION	930,035.59	1,270,105.55	1,235,071.00	1,198,521.00	(71,584.55)	1,198,521.00
0-1100-432-00-123-001-0	PCT.3 SANITATION	1,949,116.44	2,396,546.00	2,396,546.00	2,267,903.00	(128,643.00)	2,267,903.00
0-1100-432-00-124-001-0	PCT.4 SANITATION	1,233,254.98	1,123,850.00	1,135,695.00	1,067,357.50	(56,492.50)	1,067,357.50
0-1100-441-00-115-077-0	SWINE INFLUENZA	26,770.88	0.00	0.00	0.00	0.00	0.00
0-1100-441-00-340-001-0	HEALTH ADM	1,860,878.25	1,940,110.25	2,037,889.00	2,005,016.00	64,905.75	2,005,016.00
0-1100-441-00-340-003-0	HEALTH CLINICS	3,985,621.03	4,232,586.88	4,305,285.00	4,280,830.00	48,243.12	4,280,830.00
0-1100-441-00-350-003-0	WIC INELIGIBLE COSTS	8,538.33	1,000.00	1,000.00	1,000.00	0.00	1,000.00
0-1100-444-00-115-030-0	EASTER SEALS RGV	18,572.15	18,000.00	0.00	0.00	(18,000.00)	0.00
0-1100-444-00-115-031-0	TROPICAL TX CENTER MHMR	697,162.50	702,338.00	0.00	0.00	(702,338.00)	0.00
0-1100-444-00-115-032-0	MENTAL HEALTH	33,661.00	50,000.00	0.00	0.00	(50,000.00)	0.00
0-1100-444-00-115-067-0	AMIGOS DEL VALLE	5,000.00	5,000.00	0.00	0.00	(5,000.00)	0.00

HIDALGO COUNTY

Department Of Budget & Management

2011 ADOPTED BUDGET

ACCOUNT NUMBER	DEPARTMENT NAME	2009 EXPENDITURES	2010 ORIGINAL BUDGET	2011 BUDGET REQUEST	2011 BUDGET PROPOSED	NET CHANGE ORG/PRP	2011 ADOPTED BUDGET
0-1100-444-00-125-030-0	EASTER SEALS RGV	0.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00
0-1100-444-00-125-031-0	TROPICAL TX CENTER MHMR	0.00	0.00	702,338.00	702,338.00	702,338.00	702,338.00
0-1100-444-00-125-032-0	MENTAL HEALTH	0.00	0.00	50,000.00	40,000.00	40,000.00	40,000.00
0-1100-444-00-125-067-0	AMIGOS DEL VALLE	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
0-1100-444-00-240-001-0	HUMAN SERVICES	1,353,126.08	1,380,015.85	1,376,700.85	1,371,549.00	(8,466.85)	1,371,549.00
0-1100-444-00-240-002-0	PAUPER BURIAL	177,140.00	130,200.00	110,000.00	110,000.00	(20,200.00)	110,000.00
0-1100-444-00-240-004-1	UPL	0.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00
0-1100-444-00-340-036-0	HLTH ADM - PHYS EDU FOUND	136,317.23	0.00	0.00	0.00	0.00	0.00
0-1100-444-00-340-037-0	HLTH ADM - HOPE FAMILY CT	61,844.23	0.00	0.00	0.00	0.00	0.00
0-1100-444-00-340-038-0	HLTH ADM - NUESTRA CLINIC	153,544.20	0.00	0.00	0.00	0.00	0.00
0-1100-444-00-340-039-0	HLTH ADM - EL MILAGRO	35,541.96	0.00	0.00	0.00	0.00	0.00
0-1100-444-00-360-001-0	CHILD WELFARE	76,212.48	122,677.00	125,636.00	120,124.00	(2,553.00)	120,124.00
0-1100-444-00-370-001-0	VETERAN'S SRV	291,147.58	304,180.00	243,644.92	240,289.00	(63,891.00)	240,289.00
0-1100-444-20-110-057-0	CHILD ADVOCACY CTR	45,000.00	0.00	0.00	0.00	0.00	0.00
0-1100-444-20-125-057-0	CHILD ADVOCACY CTR	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
0-1100-451-10-115-033-0	HISTORICAL COMM	8,403.63	7,816.00	0.00	0.00	(7,816.00)	0.00
0-1100-451-10-125-033-0	HISTORICAL COMM	0.00	0.00	7,100.00	7,100.00	7,100.00	7,100.00
0-1100-451-32-115-034-0	HISTORICAL MUSEUM	360,000.00	460,000.00	0.00	0.00	(460,000.00)	0.00
0-1100-451-32-115-058-0	DONNA MUSEUM	0.00	50,000.00	0.00	0.00	(50,000.00)	0.00
0-1100-451-32-115-071-0	IMAS	0.00	50,000.00	0.00	0.00	(50,000.00)	0.00
0-1100-451-32-125-034-0	HISTORICAL MUSEUM	0.00	0.00	460,000.00	460,000.00	460,000.00	460,000.00
0-1100-451-32-125-058-0	DONNA MUSEUM	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
0-1100-451-32-125-071-0	IMAS	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
0-1100-452-00-121-013-0	PCT.1 PARKS	0.00	0.00	650,463.00	895,421.44	895,421.44	895,421.44
0-1100-452-00-122-008-0	PCT.2 PARKS	0.00	0.00	974,326.00	941,095.58	941,095.58	941,095.58
0-1100-452-00-123-008-0	PCT.3 PARKS	0.00	0.00	920,477.00	758,861.00	758,861.00	758,861.00
0-1100-452-00-124-009-0	PCT.4 PARKS	0.00	0.00	359,676.00	609,676.00	609,676.00	609,676.00
0-1100-455-00-115-035-0	COUNTY LIBRARY SYS	220,674.93	235,000.00	0.00	0.00	(235,000.00)	0.00

HIDALGO COUNTY

Department Of Budget & Management

2011 ADOPTED BUDGET

ACCOUNT NUMBER	DEPARTMENT NAME	2009 EXPENDITURES	2010 ORIGINAL BUDGET	2011 BUDGET REQUEST	2011 BUDGET PROPOSED	NET CHANGE ORG/PRP	2011 ADOPTED BUDGET
0-1100-455-00-125-035-0	COUNTY LIBRARY SYS	0.00	0.00	221,000.00	221,000.00	221,000.00	221,000.00
0-1100-461-00-115-036-0	PREDATORY ANIMALS	26,400.00	26,400.00	0.00	0.00	(26,400.00)	0.00
0-1100-461-00-115-037-0	INSECT ERADICATION	1,449.40	1,500.00	0.00	0.00	(1,500.00)	0.00
0-1100-461-00-115-038-0	HUMANE SOCIETY	400,000.00	400,000.00	0.00	0.00	(400,000.00)	0.00
0-1100-461-00-125-036-0	PREDATORY ANIMALS	0.00	0.00	26,400.00	26,400.00	26,400.00	26,400.00
0-1100-461-00-125-037-0	INSECT ERADICATION	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
0-1100-461-00-125-038-0	HUMANE SOCIETY	0.00	0.00	400,000.00	400,000.00	400,000.00	400,000.00
0-1100-461-00-380-001-0	TX AGRILIFE EXT	416,726.78	452,582.30	448,509.00	437,434.00	(15,148.30)	437,434.00
0-1100-463-00-121-002-0	PCT.1 CDBG	56,301.14	55,086.60	0.00	0.00	(55,086.60)	0.00
0-1100-463-00-250-001-0	URBAN COUNTY	4,584.44	7,000.00	7,000.00	5,000.00	(2,000.00)	5,000.00
0-1100-466-00-121-050-0	PCT.1 CRC	71,482.64	77,504.00	79,332.00	74,332.00	(3,172.00)	74,332.00
0-1100-466-00-122-018-0	PCT.2 CRC	145,510.65	166,263.00	172,949.00	170,197.00	3,934.00	170,197.00
0-1100-466-00-122-082-0	PCT.2 CRC (S.TOWER)	143,358.99	129,118.00	132,762.00	130,931.00	1,813.00	130,931.00
0-1100-471-00-000-000-0	CAPITAL LEASES PRINCIPAL	66,335.03	0.00	0.00	0.00	0.00	0.00
0-1100-472-00-000-000-0	CAPITAL LEASES INTEREST	8,608.56	0.00	0.00	0.00	0.00	0.00
0-1100-491-01-000-201-0	TRF OUT-R&B PCT.1	2,016,931.59	1,861,141.55	0.00	0.00	(1,861,141.55)	0.00
0-1100-491-01-000-202-0	TRF OUT-R&B PCT.2	1,465,021.00	1,764,739.31	0.00	0.00	(1,764,739.31)	0.00
0-1100-491-01-000-203-0	TRF OUT-R&B PCT.3	1,256,726.88	1,834,731.58	0.00	0.00	(1,834,731.58)	0.00
0-1100-491-01-000-204-0	TRF OUT-R&B PCT.4	2,965,021.00	1,792,345.26	0.00	0.00	(1,792,345.26)	0.00
0-1100-491-01-000-210-0	TRF OUT-PARKS CO WIDE	83,147.00	83,147.00	0.00	0.00	(83,147.00)	0.00
0-1100-491-01-000-211-0	TRF OUT-PARKS PCT.1	952,576.00	952,576.00	0.00	0.00	(952,576.00)	0.00
0-1100-491-01-000-212-0	TRF OUT-PARKS PCT.2	1,004,357.35	1,004,357.00	0.00	0.00	(1,004,357.00)	0.00
0-1100-491-01-000-213-0	TRF OUT-PARKS PCT.3	920,477.00	920,477.00	0.00	0.00	(920,477.00)	0.00
0-1100-491-01-000-214-0	TRF OUT-PARKS PCT.4	281,191.49	281,191.00	0.00	0.00	(281,191.00)	0.00
0-1100-491-01-000-238-0	TRF OUT-CO REC MGMT/PRESERV	230,173.14	150,869.00	150,869.00	40,000.00	(110,869.00)	40,000.00
0-1100-491-01-000-239-0	TRF OUT-COURT REPORTER SERVICE	100,000.00	73,986.33	70,000.00	60,619.29	(13,367.04)	60,619.29
0-1100-491-01-000-241-0	TRF OUT-COURTHOUSE SECURITY	536,045.94	502,146.00	475,000.00	461,738.03	(40,407.97)	461,738.03
0-1100-491-01-000-249-0	TRF OUT-INDIGENT HEALTH	8,147,803.28	8,500,000.00	0.00	0.00	(8,500,000.00)	0.00

HIDALGO COUNTY

Department Of Budget & Management

2011 ADOPTED BUDGET

ACCOUNT NUMBER	DEPARTMENT NAME	2009 EXPENDITURES	2010 ORIGINAL BUDGET	2011 BUDGET REQUEST	2011 BUDGET PROPOSED	NET CHANGE ORG/PRP	2011 ADOPTED BUDGET
0-1100-491-01-000-280-0	TRF OUT-DESIG PURP LVL 0	56,714.30	0.00	0.00	0.00	0.00	0.00
0-1100-491-01-000-282-9	TRF OUT-DESIG PURP LVL 2	268,778.82	0.00	0.00	0.00	0.00	0.00
0-1100-491-01-000-284-0	TRF OUT-DESIG PURP LVL 4	777,303.83	0.00	0.00	0.00	0.00	0.00
0-1100-491-01-000-285-0	TRF OUT-STOP TRUANCY CONSTABLE PCT.3	29,885.74	0.00	0.00	0.00	0.00	0.00
0-1100-491-01-000-285-2	TRF OUT-STOP TRUANCY CONSTABLE PCT.3	0.00	90,000.00	90,000.00	90,000.00	0.00	90,000.00
0-1100-491-01-000-285-9	TRF OUT-STOP TRUANCY CONSTABLE PCT.3	22,413.22	0.00	0.00	0.00	0.00	0.00
0-1100-491-01-000-286-0	TRF OUT-S.T.A.R. PRJ JUV PROB	0.00	0.00	0.00	0.00	0.00	0.00
0-1100-491-01-000-286-2	TRF OUT-S.T.A.R. PRJ JUV PROB	0.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00
0-1100-491-01-000-294-0	TRF OUT-TX JUV PROB COMM (TJPC)	10,583.10	0.00	0.00	0.00	0.00	0.00
0-1100-491-01-000-294-2	TRF OUT-TX JUV PROB COMM (TJPC)	0.00	135,000.00	135,000.00	135,000.00	0.00	135,000.00
0-1100-491-01-000-294-9	TRF OUT-TX JUV PROB COMM (TJPC)	130,000.00	0.00	0.00	0.00	0.00	0.00
0-1100-491-01-000-295-0	TRF OUT-PAJ BOOT CAMP	970,635.00	970,635.00	913,000.00	750,000.00	(220,635.00)	750,000.00
0-1100-491-01-000-341-0	TRF OUT-CERT OF OBLIG,2009B&C	59,595.01	0.00	0.00	0.00	0.00	0.00
0-1100-491-01-121-200-0	TRF OUT-R&B PCT.1	0.00	0.00	1,861,141.55	1,937,500.00	1,937,500.00	1,937,500.00
0-1100-491-01-122-200-0	TRF OUT-R&B PCT.2	0.00	0.00	1,764,739.31	1,937,500.00	1,937,500.00	1,937,500.00
0-1100-491-01-123-200-0	TRF OUT-R&B PCT.3	0.00	0.00	1,834,731.58	1,937,500.00	1,937,500.00	1,937,500.00
0-1100-491-01-124-200-0	TRF OUT-R&B PCT.4	0.00	0.00	1,792,345.26	1,937,500.00	1,937,500.00	1,937,500.00
		$ 161,823,084.41	**$ 159,345,270.00**	**$ 164,112,797.48**	**$ 161,900,000.00**	**$2,554,730.00**	**$ 161,900,000.00**

HIDALGO COUNTY

Department Of Budget & Management

2011 GENERAL FUND BUDGET

BY OBJECT OF EXPENSE

OBJ	OBJECT NAME	2011 ADOPTED BUDGET
111	OFFICIALS	3,195,256.00
112	DEPARTMENT HEADS AND FOREMEN	1,211,009.00
113	PERMANENT FULL-TIME EMPLOYEES	73,415,061.00
114	PERMANENT PART-TIME EMPLOYEES	234,244.00
115	LONGEVITY PAY	828,546.62
116	INTERPRETER PAY	103,900.00
117	SUPPLEMENTAL PAY	750,059.00
118	AUTO ALLOWANCE	545,528.00
119	CLOTHING ALLOWANCE	55,000.00
121	TEMPORARY FULL-TIME EMPLOYEES	0.00
122	TEMPORARY PART-TIME EMPLOYEES	0.00
123	ELECTION POLL WORKERS	0.00
131	OVERTIME FULL-TIME EMPLOYEES	0.00
211	HEALTH INSURANCE	7,451,363.00
212	LIFE INSURANCE	55,885.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	6,147,069.00
230	RETIREMENT CONTRIBUTIONS	7,714,047.00
250	UNEMPLOYMENT COMPENSATION	384,799.00
260	WORKERS COMPENSATION	0.00
311	MANAGEMENT CONSULTING SERVICES	36,000.00
320	PROFESSIONAL SERVICES	99,700.00
331	PHYSICIANS SERVICES	644,000.00
332	HOSPITAL SERVICES	135,000.00
333	LEGAL SERVICES	7,737,500.00
334	ARCHITECTURAL AND ENGINEERING SERVICES	194,000.00
335	ACCOUNTING AND AUDITING SERVICES	161,500.00
336	COMPUTER SERVICES	1,364,123.00
337	PHARMACEUTICAL SERVICES	24,000.00
339	OTHER PROFESSIONAL SERVICES	805,874.99
341	DATA PROCESSING	119,800.00
342	INFORMATION AND CREDIT SERVICES	44,479.00
343	LAUNDRY AND DRY CLEANING	131,450.00
344	AUTOPSY SERVICES	650,000.00
345	CARETAKER SERVICES	110,000.00
346	HAULING SERVICES	22,300.00
350	OTHER CONTRACTED SERVICES	1,278,054.41
411	WATER/SEWERAGE	381,060.00
412	CABLE TELEVISION	14,984.00
413	SURVEILLANCE AND SECURITY	25,416.00
421	DISPOSAL	1,230,427.50
423	CUSTODIAL	5,000.00

HIDALGO COUNTY

Department Of Budget & Management

2011 GENERAL FUND BUDGET

BY OBJECT OF EXPENSE

OBJ	OBJECT NAME	2011 ADOPTED BUDGET
424	LAWN CARE	0.00
425	PEST CONTROL	34,980.00
431	BUILDING REPAIR & MAINTENANCE SERVICES	501,980.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVICES	553,260.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SERVICES	0.00
434	VEHICLE REPAIR & MAINTENANCE SERVICES	0.00
439	OTHER STRUCTURES REPAIR & MAINTENANCE	17,745.00
441	RENTAL OF LAND AND BUILDINGS	689,393.00
442	RENTAL OF EQUIPMENT AND VEHICLES	336,969.00
452	BUILDING ADDITIONS & RENOVATIONS	54,250.00
521	BUILDING INSURANCE	585,500.00
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	275,000.00
523	PUBLIC OFFICIAL INSURANCE	159,900.00
524	GENERAL INSURANCE	400,200.00
525	CLAIMS AND JUDGEMENTS	150,000.00
529	SURETY AND NOTARY BONDS	19,648.00
531	TELEPHONE AND TELEGRAPH	545,555.00
532	MOBILE PHONE	226,071.00
533	PAGER	0.00
534	INTERNET	76,500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	583,743.00
536	TWO-WAY RADIO	0.00
540	ADVERTISING	222,400.00
550	PRINTING AND BINDING	214,868.00
560	MICROFILM AND FILM DEVELOPMENT	3,225.00
581	IN-COUNTY EMPLOYEE TRAVEL	77,695.00
582	TRANSPORTATION OF DETAINEES	181,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	286,958.35
584	REGISTRATION FEES	123,134.75
585	NON-EMPLOYEE TRAVEL	3,000.00
590	ROOM AND BOARD	2,502,000.00
601	OFFICE SUPPLIES	657,347.75
602	PAPER SUPPLIES	0.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	49,500.00
604	DRUGS AND MEDICINES	497,250.00
605	CLOTHING AND UNIFORMS	251,145.00
606	MAPS, PLANS, PLATS, ETC.	0.00
607	CLEANING AND SANITATION SUPPLIES	466,372.00
608	HOUSEHOLD AND INSTITUTIONAL SUPPLIES	0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	64,700.00
610	FEED FOR ANIMALS	3,500.00

HIDALGO COUNTY

Department Of Budget & Management

2011 GENERAL FUND BUDGET

BY OBJECT OF EXPENSE

OBJ	OBJECT NAME	2011 ADOPTED BUDGET
611	POLICE & CAMERA SUPPLIES	187,510.00
612	RECREATIONAL SUPPLIES	5,000.00
613	SAFETY SUPPLIES	49,984.00
619	OTHER MISCELLANEOUS SUPPLIES	18,650.00
621	NATURAL GAS	72,400.00
622	ELECTRICITY	1,928,850.00
623	BOTTLED GAS	7,190.00
626	GASOLINE/DIESEL FUEL	1,952,125.00
630	FOOD	1,656,450.00
631	BOTTLED WATER	48,650.00
640	BOOKS AND PERIODICALS	61,827.00
661	MINOR OFFICE EQUIPMENT	27,320.00
663	SMALL TOOLS	0.00
664	OTHER MINOR EQUIPMENT	55,204.00
665	MINOR COMPUTER EQUIPMENT	58,020.00
666	MINOR OFFICE FURNITURE	0.00
667	MINOR SOFTWARE	18,600.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	132,500.00
671	BUILDING REPAIR AND MAINTENANCE SUPPLIES	314,480.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLIES	501,277.00
673	ROAD MATERIAL	49,769.58
674	PIPES	0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	67,820.00
681	MOTOR VEHICLE REPAIR, PARTS AND SUPPLIES	0.00
682	MOTOR VEHICLE FUEL	0.00
683	LUBRICANTS (OIL,GREASE,ECT.)	0.00
684	TIRES AND TUBES	0.00
711	RIGHT-OF-WAY	16,000.00
719	OTHER LAND ACQUIRED	35,000.00
720	BUILDINGS	0.00
731	ROADS	1,000.00
733	DRAINAGE DITCHES & STRUCTURES	1,000.00
739	OTHER STRUCTURES	180,000.00
741	VEHICLES	0.00
742	HEAVY EQUIPMENT	0.00
743	OFFICE EQUIPMENT	7,973.00
745	COMPUTER EQUIPMENT	274,279.00
746	OFFICE FURNITURE	0.00
747	SOFTWARE	100,000.00
748	OTHER EQUIPMENT	45,250.00
780	CAPITAL LEASES	121,103.00

HIDALGO COUNTY

Department Of Budget & Management

2011 GENERAL FUND BUDGET

BY OBJECT OF EXPENSE

OBJ	OBJECT NAME	2011 ADOPTED BUDGET
810	DUES AND MEMBERSHIPS	131,349.00
811	LICENSES AND PERMITS	2,611.00
812	SOFTWARE LICENSE RENEWALS	4,950.00
820	JUDGEMENTS AND DAMAGES	250,000.00
831	COURT COSTS & INVESTIGATION	133,456.01
832	JURORS	850,150.00
841	AID TO GOVERNMENT AGENCIES	2,197,038.00
842	MEDICAL ASSISTANCE	0.00
843	AID TO NON-GOVERNMENTAL AGENCIES	9,250,000.00
851	TAXES	1,500.00
854	APPRAISING FEES	1,475,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARGES	8,695.00
862	OTHER DEBT PRINCIPAL	0.00
864	OTHER DEBT INTEREST	5,000.00
866	ISSUANCE COSTS	0.00
890	OTHER	2,021,330.33
891	INTERFUND TRANSFERS OUT	9,292,357.32
899	CONTINGENCY	159,606.39
	BUDGETED EXPENDITURES:	**$ 161,900,000.00**
	WORKERS COMP EXPENDITURES	1,111,191.00
	HEALTH INSURANCE EXPENDITURES	1,185,868.00
	LEGAL SERVICES	900000
	PLANNED EXPENDITURES:	**$ 165,097,059.00**