

2014

BUDGET WORKSHOP #3



July 31, 2013



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HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET PROCESS

General Fund - Budget Issues/Challenges

As of July 31, 2013

2014 Estimated Revenues	\$	163,569,977
2013 Adopted Budget		178,956,978
2013 BUDGET ADJUSTMENTS:		
New Positions		4,138,367
Salary Increases		337,251
Deleted Positions		(1,116,809)
Salary Reductions		(200,302)
Fringe Benefits		936,358
Total Salary Adjustments:		<u>4,094,865</u>
115 Waiver - Anchor Entity Funding		<u>(3,000,000)</u>
Total 2013 Budget Adjustments:	\$	<u>1,094,865</u>
2014 Base Budget	\$	180,051,843
2014 Projected Increases:		9,486,726
PROJECTED BUDGET NEED FOR 2014:		<u><u>189,538,568.81</u></u>
Estimated Shortfall:		25,968,592
FINANCING METHOD OPTIONS:		
Excess Revenues		5,000,000
LAPSE Expenditures		5,000,000
Total:	\$	<u><u>10,000,000</u></u>
PROJECTED SHORT FALL:	\$	(15,968,591.81)

HIDALGO COUNTY
 Department Of Budget & Management

2014 BUDGET PROCESS
 General Fund Projected Increases
As of July 31, 2013

Expenditure	Amount	Reason
Health Insurance Rate	3,522,603	Increased Claims cost (est. \$139 inc. per mo./member)
Room and Board (Jail - Out of County)	1,060,455	Increased Cost (2012 = \$3M)
COPS Hiring 13	543,400	3rd yr Grant Retention Cost
Communication Project Lease	912,000	Scheduled Lease Payment
Medical School Contribution	1,000,000	Approved medical school contribution
Juvenile Department	700,000	Room and Board Cost
Countywide Electricity	277,723	Projected Cost Increase
Workers Comp Rate	778,430	Projected Cost Increase
Judicial 12% Salary Increases	173,000	District Court and CCL Judges
Retirement	519,114	Projected Cost Increase
Total:	\$ 9,486,726	

HIDALGO COUNTY
Department Of Budget & Management

2014 BUDGET PROCESS
Fund Balance

Current Fund Balance as of June 11, 2013	19,788,022
Anchor Entity Reimbursement	3,000,000
UPL 2011 Contribution	(2,125,000)
UPL 2012 Contribution	(2,750,000)
Revenue in Excess of Projected	5,000,000
Projected Lapse Budgeted Expenditures	5,000,000
Projected Fund Balance as of December 31, 2013	27,913,022

PRELIMINARY DATA - FOR DISCUSSION PURPOSES ONLY

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET PROCESS

Personnel Adjustments Requests

Total By Department

As of July 31, 2013

Fund	Account Number	Department Name	Inc./Dec.	No. of Positions
1100	3-1100-412-00-006-001-0	332nd District Court	21,708.00	4
1100	3-1100-412-00-062-001-0	JP 1 PL 2	33,990.00	1
1100	3-1100-412-00-067-001-0	JP 4 PL 1	72,267.00	8
1100	3-1100-412-00-080-002-0	District Attorneys	527,555.00	60
1100	3-1100-412-00-080-013-0	DA Civil Litigation	110,579.00	7
1100	3-1100-412-00-080-016-0	DA Bond Forfeiture	(196,815.00)	24
1100	3-1100-412-00-090-001-0	District Clerks	43,152.00	12
1100	3-1100-412-30-085-003-0	Public Defenders	83,067.23	14
1100	3-1100-413-00-110-006-0	County Judge's Office	61,048.00	5
1100	3-1100-413-00-125-001-0	Executive Office	20,235.00	2
1100	3-1100-415-00-200-001-0	Information Technology	109,320.00	11
1100	3-1100-415-15-140-001-0	Tax Office	96,580.00	118
1100	3-1100-415-16-150-001-0	County Treasurer's Office	63,111.00	2
1100	3-1100-415-18-160-001-0	Purchasing	61,168.00	7
1100	3-1100-415-40-180-001-0	County Clerks	40,000.00	1
1100	3-1100-419-10-210-001-0	Planning Department	26,252.00	4
1100	3-1100-419-40-220-001-0	Facilities Management	586,890.00	59
1100	3-1100-419-50-125-003-0	Safety Department	(6,827.00)	6
1100	3-1100-421-00-280-001-0	Sheriffs	592,305.00	17
1100	3-1100-421-00-292-001-0	Constable Pct. 2	47,359.00	1
1100	3-1100-422-10-300-001-0	Fire Marshal's Office	70,382.00	3
1100	3-1100-423-32-330-001-0	Juvenile Justice Center	238,880.00	7
1100	3-1100-432-00-121-001-0	Pct. 1 Sanitation	4,265.00	9
1100	3-1100-441-00-130-001-0	Elections Department	36,637.00	3
1100	3-1100-441-00-240-001-0	Human Services	-	3
1100	3-1100-441-00-340-001-0	Health Adm.	50,827.00	3
1100	3-1100-441-00-340-003-0	Health Clinics	(1,018.00)	10
1100	3-1100-452-00-121-013-0	Pct. 1 Parks	5,562.00	9
1100	3-1100-461-00-380-001-0	Tx AgriLife Ext	26,567.00	9
1100	3-1100-466-00-121-050-0	Pct. 1 CRC	3,658.00	2
Total General Fund Requests:			2,828,704.23	421.00
1200	3-1200-431-00-121-004-0	Pct. 1 Road Admin.	-	3
1200	3-1200-431-00-121-005-0	Pct. 1 Road Maintenance	23,108.00	28
1200	3-1200-431-00-125-028-0	Border Access Colonia		1
1200	3-1200-431-00-210-002-0	Planning Department	(22,163.00)	5
Total R&B Requests:			945.00	37.00
1225	3-1225-412-00-080-015-0	DA Pretrial Interv PGM	(265,319.00)	34
1247	3-1247-412-50-100-001-0	Law Library	12,664.00	3
1282	3-1282-412-30-085-004-3	Public Defenders	11,262.56	2
1288	3-1288-463-00-250-001-6	Urban County -CDBG	-	1
1288	3-1288-463-00-250-002-6	Urban County-Home	3,194.00	3
1293	3-1293-441-00-340-008-3	TB Control	702.00	1
Total Other Funds Requests:			(237,496.44)	44.00

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET PROCESS

Budget Issues Total By Dpartment
As of July 31, 2013

Account Number	Department Name	2014 Budget Issues
1100-412-00-003-001-0	139TH DC	\$9,000.00
1100-412-00-021-001-0	CCL#1	\$5,200.00
1100-412-00-025-001-0	CCL#5	\$1,122.00
1100-412-00-055-001-0	CHILD PROTECTIVE COURT	\$21,071.00
1100-412-00-061-001-0	JP PCT 1/PL 1	\$11,800.00
1100-412-00-062-001-0	JP PCT 1/PL 2	\$1,800.00
1100-412-00-063-001-0	JP PCT 2/PL 1	\$22,620.00
1100-412-00-066-001-0	JP PCT 3/PL 2	\$5,100.00
1100-412-00-069-001-0	JP PCT 5/PL 1	\$7,350.00
1100-412-00-090-001-0	DIST CLERK	\$14,555.00
1100-412-30-085-003-0	PUBLIC DEFENDER	\$11,300.00
1100-414-00-130-001-0	ELECTIONS DEPT	\$323,556.00
1100-415-00-200-001-0	INFORMATION TECHNOLOGY	\$28,700.00
1100-415-00-200-002-0	IT COUNTY WIDE	\$456,516.00
1100-415-15-140-001-0	TAX OFF	\$401,164.00
1100-415-16-150-001-0	CO TREASURER	\$35,000.00
1100-415-18-160-001-0	PURCHASING	\$7,000.00
1100-415-50-190-002-0	HUMAN RESOURCES	\$5,000.00
1100-419-10-210-001-0	PLANNING DEPT	\$33,320.00
1100-419-50-125-003-0	SAFETY	\$18,900.00
1100-421-00-280-001-0	SHERIFF	\$1,944,621.00
1100-421-00-291-001-0	CONSTABLE PCT.1	\$24,136.00
1100-421-00-292-001-0	CONSTABLE PCT.2	\$241,780.00
1100-421-00-293-001-0	CONSTABLE PCT.3	\$59,925.00
1100-421-00-294-001-0	CONSTABLE PCT.4	\$75,000.00
1100-423-21-280-002-0	JAIL	\$221,356.00
1100-423-32-330-001-0	JUV DET HM	\$290,621.00
1100-423-60-330-002-0	JUV PROB	\$701,036.00
1100-432-00-122-001-0	SANITATION PCT.2	\$133,000.00
1100-432-00-123-001-0	SANITATION PCT.3	\$294,300.00
1100-441-00-340-001-0	HEALTH ADM	\$18,768.00
1100-441-00-340-003-0	HEALTH CLINICS	\$149,000.00
1100-444-00-240-001-0	HUMAN SERVICES	\$30,976.00

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET PROCESS

Budget Issues Total By Dpartment

As of July 31, 2013

Account Number	Department Name	2014 Budget Issues
1100-452-00-122-008-0	PARKS PCT.2	\$18,500.00
1100-452-00-123-008-0	PARKS PCT.3	\$10,000.00
1100-461-00-380-001-0	TX AGRILIFE EXT	\$41,587.00
1100-466-00-122-018-0	PCT 2 CRC	\$22,510.00
1100-466-00-122-082-0	PCT 2 CRC - SOUTH TOWER RD	\$23,000.00
	GF TOTAL:	\$5,720,190.00
1200-431-00-121-005-0	PCT 1 ROAD MAINTENANCE	\$600,000.00
1200-431-00-123-005-0	PCT 3 ROAD MAINTENANCE	\$940,000.00
1200-431-00-125-028-0	BORDER COLONIA ACCESS PROG	\$14,000.00
	R&B TOTAL:	\$1,554,000.00
1238-412-00-090-003-0	DC COUNTY REC MGMT	\$50,795.00
	OTHER FUND TOTAL:	\$50,795.00
	GRAND TOTAL:	\$7,324,985.00



APPENDIX

HIDALGO COUNTY
Department Of Budget & Management

2014 BUDGET PROCESS

Projected Revenues
As of July 31, 2013

	2012 Actual Revenues ⁽¹⁾	2013 Budgeted Revenues	2014 Projected Revenues
Tax Revenues:			
General Property Taxes	138,153,540	137,116,694	139,337,382
Penalties and Interest on Delinquent Taxes	5,172,848	4,382,662	4,382,662
Total Tax Revenues:	\$ 143,326,388	\$ 141,499,356	\$ 143,720,044
Other Revenues:			
Business Licenses and Permits	170,072	100,000	100,000
Federal Government Grants	134,894	145,000	145,000
State Government Tax	1,405,057	785,000	785,000
State Government Shared Revenues	4,845,018	5,055,000	5,055,000
Local Government Unit Grants	-	-	-
General Government	11,373,629	10,323,926	10,323,926
Public Safety	1,877,816	1,611,550	1,611,550
Health	382,960	295,000	295,000
Culture - Recreation	36,743	34,750	34,750
Fines	449,866	301,500	301,500
Forfeits	13,436	-	-
Miscellaneous			
Other	586,275	500,000	500,000
Pay Phone Commissions	395,936	330,000	330,000
Payroll Administration Fees	4,779	3,000	3,000
Insurance Claims	137,557	50,000	50,000
Jury Script	27,369	-	-
Investment Earnings	299,297	305,000	305,000
Rents and Royalties	18,311	10,000	10,000
Escheats	163,324	-	-
Transfers In			
Court Reporter	-	-	-
T.A.C. SP Vehicle Investment Fund	16,000	-	-
Indigent Health Care	-	-	-
Sale of Capital Asset	350,165	-	-
Other Financing Sources - Capital Leases	118,864	-	-
Total Other Revenues:	\$ 22,807,366	\$ 19,849,726	\$ 19,849,726
Fund Balance Appropriation	\$ -	\$ 17,607,896	\$ -
Total Revenues:	\$ 166,133,754	\$ 178,956,978	\$ 163,569,770

(1) Actual Revenues as of July 23, 2013

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET PROCESS

Health Insurance Premium Rates

As of July 31, 2013

Benefit Plan	2013 Rate	40% Increase	Deduction per Pay Period	2014 Rate
Employee Only - Base	347	139	173.5	486
Employee & Child(ren) - Base	432	173	216	605
Employee & Spouse - Base	540	216	270	756
Employee & Family - Base	624	250	312	874
Employee Only - Buy Up	378	151	189	529
Employee & Child - Buy Up	470	188	235	658
Employee & Spouse - Buy Up	583	233	291.5	816
Employee & Family - Buy Up	706	282	353	988

OPTION A - 100% Employer Base Premium	2014 Employee Contribution	2013 Vs. 2014 Increase	Deduction per Pay Period
Employee Only - Base	0	0	0
Employee & Child(ren) - Base	119	34	59.5
Employee & Spouse - Base	270	77	135
Employee & Family - Base	388	111	194
Employee Only - Buy Up	43	12	21.5
Employee & Child - Buy Up	172	49	86
Employee & Spouse - Buy Up	330	94	165
Employee & Family - Buy Up	502	143	251

OPTION B - 90% Employer Base Premium	2014 Employee Contribution	2013 Vs. 2014 Increase	Deduction per Pay Period
Employee Only - Base	49	49	24.5
Employee & Child(ren) - Base	168	83	84
Employee & Spouse - Base	319	126	159.5
Employee & Family - Base	437	160	218.5
Employee Only - Buy Up	92	61	46
Employee & Child - Buy Up	221	98	110.5
Employee & Spouse - Buy Up	379	143	189.5
Employee & Family - Buy Up	551	192	275.5

OPTION C - 85% Employer Base Premium	2014 Employee Monthly Contribution	2013 Vs. 2014 Increase	Deduction per Pay Period
Employee Only - Base	73	73	36.50
Employee & Child(ren) - Base	192	107	96.00
Employee & Spouse - Base	343	150	171.50
Employee & Family - Base	461	184	230.50
Employee Only - Buy Up	116	85	58.00
Employee & Child - Buy Up	245	122	122.50
Employee & Spouse - Buy Up	403	167	201.50
Employee & Family - Buy Up	575	216	287.50

HIDALGO COUNTY
 Department Of Budget & Management

2014 BUDGET PROCESS
 COLA Adjustment History

YEAR	CPI - W ⁽¹⁾	CRITERIA	COUNTY COLA	OTHER INCREASE / (DECREASE)
2010	0.0%	County Wide	0.0%	0.00%
2011	0.0%	County Wide	0.0%	0.00%
2012	2.8% ⁽²⁾	County Wide	0.0%	(2.8%)
2013	1.9%	County Wide	3.0%	1.1%
2014	1.3%	County Wide	0.0%	(1.3%)

(1) CPI based on US Department of Labor Bureau of Labor Statistics.

(2) 2.8% is the average of 2011 2nd Qtr to July 2008 Index

NOTE: Cumulative CPI change since 2012 is 3.0%

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET PROCESS

General Fund - Cost of Living Analysis

As of 7/31/13

NON - LAW ENFORCEMENT	<u>1.30%</u>	<u>2.00%</u>	<u>3.00%</u>	<u>Total Employees</u>
Current Salaries	56,324,147	56,324,147	56,324,147	1,478
Increase Amount	732,214	1,126,483	1,689,724	Excluding Elected Officials Obj 111 & Law Enforcement
Increase Fringes 20.18%	147,761	227,324	340,986	
Estimated Cost:	<u>\$879,975</u>	<u>\$1,353,807</u>	<u>\$2,030,711</u>	
LAW ENFORCEMENT S&G	<u>1.30%</u>	<u>2.00%</u>	<u>3.00%</u>	<u>Total Employees</u>
Current Salaries	26,435,383	26,435,383	26,435,383	665
Increase Amount	343,660	528,708	793,061	
Increase Fringes 20.18%	69,351	106,693	160,040	
Estimated Cost:	<u>\$413,011</u>	<u>\$635,401</u>	<u>\$953,101</u>	
ELECTED OFFICIALS	<u>1.30%</u>	<u>2.00%</u>	<u>3.00%</u>	<u>Total Employees</u>
Current Salaries	\$2,326,364	2,326,364	2,326,364	26
Increase Amount	30,243	46,527	69,791	Excludes DC & CCL Judges
Increase Fringes 20.18%	6,103	9,389	14,084	
Estimated Cost:	<u>\$36,346</u>	<u>\$55,916</u>	<u>\$83,875</u>	
GF CO Wide COLA	\$1,329,331	\$2,045,125	\$3,067,687	2,169

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET PROCESS

Road & Bridge - Cost of Living Analysis

As of 7/31/13

	<u>1.30%</u>	<u>2.00%</u>	<u>3.00%</u>	<u>Total Employees</u>
Current Salaries	11,621,822	11,621,822	11,621,822	313
Increase Amount	151,084	232,436	348,655	
Increase Fringes 20.18%	27,195	41,839	62,758	
Estimated Cost:	<u>\$178,279</u>	<u>\$274,275</u>	<u>\$411,412</u>	

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET PROCESS

Law Enforcement Pay Plan

As of 7/31/13

Department	2013 Current Salaries	Next Step Increase	Fringe Benefits 20.18%	Total Employees
Sheriff	11,346,311	493,790	99,647	254
Jail	12,776,311	562,662	113,545	359
Constables	2,312,761	97,970	19,770	52
Total	<u>26,435,383</u>	<u>1,154,422</u>	<u>232,962</u>	<u>665</u>

Est. Step Increase Cost: (Excludes proposed COLA) \$ **1,387,384.36** Average Increase: 4.15%

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET PROCESS

Vacancy Report

As of July 31, 2013

ELECTED OFFICIALS DEPTS:

Fund	Department Name	Position Title	2013 Budgeted Salary	No. of Positions
1100	206TH DC	BAILIFF	\$43,853.00	1
1100	275TH DC	BAILIFF	\$58,396.00	1
1100	430TH DC	BAILIFF	\$59,225.00	1
1100	CCL#7	COURT REPORTER	\$73,000.00	1
1100	JP PCT 1/PL 2	ASSISTANT COURT COORDINATOR	\$30,564.00	1
1100	JP PCT 2/PL 2	COURT CLERK	\$26,710.00	1
1100	JP PCT 3/PL 1	COURT CLERK	\$25,216.00	1
1100	JP PCT 4/PL 1	COURT CLERK	\$20,229.00	1
1100	JP PCT 4/PL 2	CASE MANAGER	\$44,490.00	1
1100	CRIM DA	TECHNICIAN II	\$28,094.00	1
1100	DOMESTIC RELATIONS OFFICE	DOMESTIC RELATIONS OFFICE DIRECTOR	\$30,325.00	1
1100	CO JUDGE	ADMINISTRATIVE AIDE II	\$36,050.00	1
1100	CO JUDGE	CLERK I	\$19,121.00	1
1100	TAX OFF	DEPUTY CLERK II	\$36,020.00	1
1100	TAX OFF	DEPUTY CLERK I	\$26,014.00	1
1100	TAX OFF	DEPUTY CLERK II	\$31,791.00	1
1100	TAX OFF	COMPUTER SYSTEM ADMINISTATOR	\$49,264.00	1
1100	CO TREASURER	PAYROLL CLERK II	\$32,696.00	1
1100	CO AUDITOR	ACCOUNTS PAYABLE SPECIALIST I	\$33,013.00	1
1100	CO AUDITOR	ACCOUNTS PAYABLE SPECIALIST I	\$33,013.00	1
1100	CO AUDITOR	ACCOUNTS PAYABLE SPECIALIST I	\$33,013.00	1
1100	CO CLERK	EXECUTIVE ASSISTANT I	\$41,280.00	1
1100	SANITATION PCT.2	OFFICE CLERK	\$29,761.00	1
1100	SANITATION PCT.2	TRUCK DRIVER II	\$24,963.00	1
1100	SANITATION PCT.3	MAINTENANCE I	\$25,626.00	1
1100	SANITATION PCT.3	MAINTENANCE I	\$28,840.00	1
1100	SANITATION PCT.3	MAINTENANCE I	\$28,840.00	1
1100	SANITATION PCT.3	MAINTENANCE I	\$28,840.00	1
1100	SANITATION PCT.3	MAINTENANCE I	\$28,840.00	1
1100	SANITATION PCT.3	MAINTENANCE I	\$25,626.00	1
1100	PARKS PCT.2	MAINTENANCE I	\$22,413.00	1
1100	PARKS PCT.3	PARK DIRECTOR	\$44,664.00	1
1100	PARKS PCT.3	PARK COORDIN	\$39,963.00	1
Total Elected Officials Depts. Vacancies:			\$1,139,753.00	33

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET PROCESS

Vacancy Report

As of July 31, 2013

NON-LAW ENFORCEMENT:

Fund	Department Name	Position Title	2013 Budgeted Salary	No. of Positions
1100	BUDGET & MANAGEMENT	COMM COURT AGENDA COORD	\$40,898.00	1
1100	BUDGET & MANAGEMENT	BUDGET ANALYST I	\$38,222.00	1
1100	PURCHASING	INVENTORY SPECIALIST III	\$37,359.00	1
1100	PURCHASING	INVENTORY SPECIALIST III	\$32,769.00	1
1100	HUMAN RESOURCES	HUMAN RESOURCES SPECIALIST I	\$29,078.00	1
1100	FACILITIES MANAGEMENT	MAINTENANCE II	\$23,083.00	1
1100	FACILITIES MANAGEMENT	MAINTENANCE I	\$19,121.00	1
1100	FACILITIES MANAGEMENT	MAINTENANCE I	\$21,129.00	1
1100	FACILITIES MANAGEMENT	CUSTODIAN II	\$23,083.00	1
1100	FACILITIES MANAGEMENT	CUSTODIAN II	\$23,083.00	1
1100	FACILITIES MANAGEMENT	MAINTENANCE II	\$22,303.00	1
1100	HEALTH ADM	MAINTENANCE II	\$24,720.00	1
1100	HEALTH CLINICS	EPIDEMIOLOGIST I	\$58,127.00	1
1100	HEALTH CLINICS	CLERK II	\$24,720.00	1
1100	HEALTH CLINICS	CLINIC AIDE II	\$24,720.00	1
1100	HEALTH CLINICS	OUTREACH SPECIALIST II	\$9,250.00	0.31
1100	HEALTH CLINICS	LICENSED VOCATIONAL NURSE III	\$9,952.00	0.21
1100	HEALTH CLINICS	REGISTERED NURSE V	\$63,683.00	1
1100	HEALTH CLINICS	LICENSED VOCATIONAL NURSE III	\$9,953.00	0.21
1100	HUMAN SERVICES	ELIGIBILITY SPECIALIST II	\$30,385.00	1
1100	CHILD WELFARE	HUMAN SERVICES TECHNICIAN	\$27,835.00	1
1100	VETERAN'S SRV	CLERK II	\$22,303.00	1
1100	SAFETY	SAFETY OFFICER III	\$55,859.00	1
Total Non - Law Enforcement Vacancies:			\$671,635.00	21

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET PROCESS

Vacancy Report

As of July 31, 2013

LAW ENFORCEMENT:

Fund	Department Name	Position Title	2013 Budgeted Salary	No. of Positions
1100	SHERIFF	COMMUNICATIONS OFFICER	\$30,342.00	1
1100	SHERIFF	CAPTAIN	\$66,950.00	1
1100	SHERIFF	LIEUTENANT STEP III	\$55,805.00	1
1100	SHERIFF	ADMINISTRATIVE ASSISTANT I	\$25,772.00	1
1100	SHERIFF	COMMUNICATIONS OFFICER	\$30,342.00	1
1100	SHERIFF	COMMUNICATIONS OFFICER	\$30,342.00	1
1100	SHERIFF	COMMUNICATIONS OFFICER	\$30,342.00	1
1100	SHERIFF	DEPUTY SHERIFF STEP II	\$1,180.00	0.03
1100	SHERIFF	SR. DEPUTY SHERIFF STEP IV	\$47,734.00	1
1100	CONSTABLE PCT.4	ADMINISTRATIVE ASSISTANT I	\$24,087.00	1
1100	JAIL	DETENTION OFFICER STEP II	\$32,461.00	1
1100	JAIL	DETENTION OFFICER STEP II	\$32,461.00	1
1100	JAIL	DETENTION OFFICER STEP II	\$32,461.00	1
1100	JAIL	DETENTION OFFICER	\$32,461.00	1
1100	JUV DET HM	JSO/ DETENTION OFFICER	\$33,084.00	1
1100	JUV DET HM	JSO/ DETENTION OFFICER	\$33,084.00	1
1100	JUV DET HM	JSO/ DETENTION OFFICER	\$35,307.00	1
1100	JUV DET HM	NURSE	\$67,428.00	1
1100	JUV DET HM	JSO/ DETENTION OFFICER	\$32,120.00	1
1100	JUV DET HM	JSO/ DETENTION OFFICER	\$31,000.00	1
1100	JUV DET HM	JSO/ DETENTION OFFICER	\$33,084.00	1
1100	JUV DET HM	ASST DETENTION FACILITY ADM	\$50,445.00	1
1100	JUV DET HM	JSO/ DETENTION OFFICER	\$33,084.00	1
1100	JUV DET HM	JSO/ DETENTION OFFICER	\$32,120.00	1
1100	JUV DET HM	JSO/ DETENTION OFFICER	\$34,775.00	1
1100	JUV PROB	PROBATION OFFICER	\$15,192.00	1
1100	JUV PROB	PROBATION OFFICER	\$2,595.00	0
1100	JUV PROB	PROBATION OFFICER	\$44,099.00	1
1100	JUV PROB	JCCC ASST COOR	\$3,348.00	0.09
1100	JUV PROB	PROBATION OFFICER	\$4,929.00	0.12
Total Non - Law Enforcement Vacancies:			\$958,434.00	26
Total General Fund Vacancies:			\$2,769,822.00	80

2014 BUDGET PROCESS

Detail of Salary Related Adjustments

As of July 31, 2013

2013 Adopted Salary Schedule			2013 Actual Salary Schedule			
Dept No.	Slot	Position Title	2013 Adopted Salary	2013 Position Title	2013 Budgeted Salary	Variance
SALARY REDUCTIONS:						
0070010001	0001	COURT REPORTER	\$87,406.00	0070010001 0001 COURT REPORTER	\$79,630.00	(\$7,776.00)
0270010002	0002	COURT REPORTER	\$75,190.00	0270010002 0002 COURT REPORTER	\$73,000.00	(\$2,190.00)
0270010004	0004	ASSISTANT COURT COORDINATOR	\$46,350.00	0270010004 0004 ASSISTANT COURT COORDINATOR	\$40,000.00	(\$6,350.00)
0800020053	0053	CRIMINAL INVESTIGATOR I	\$46,255.00	0800020053 0053 CRIMINAL INVESTIGATOR I	\$41,120.00	(\$5,135.00)
0800020055	0055	EXECUTIVE ASSISTANT II	\$44,621.00	0800020055 0055 EXECUTIVE ASSISTANT II	\$37,589.00	(\$7,032.00)
0800020100	0100	CRIMINAL INVESTIGATOR II	\$52,002.00	0800020100 0100 CRIMINAL INVESTIGATOR II	\$50,000.00	(\$2,002.00)
0800130002	0002	ATTORNEY IV	\$70,748.00	0800130002 0002 ATTORNEY III	\$63,500.00	(\$7,248.00)
1700010016	0016	INTERNAL AUDITOR I	\$40,347.00	1700010016 0016 INTERNAL AUDITOR I	\$39,560.00	(\$787.00)
1700010017	0017	ACCOUNTANT I	\$38,507.00	1700010017 0017 ACCOUNTANT I	\$38,222.00	(\$285.00)
1700010018	0018	ACCOUNTANT I	\$38,507.00	1700010018 0018 ACCOUNTANT I	\$38,222.00	(\$285.00)
1700010021	0021	ACCOUNTANT I	\$38,507.00	1700010021 0021 ACCOUNTANT I	\$38,222.00	(\$285.00)
1700010025	0025	ACCOUNTANT I	\$38,507.00	1700010025 0025 ACCOUNTANT I	\$38,222.00	(\$285.00)
1700010026	0026	ADMINISTRATIVE ASSISTANT II	\$34,980.00	1700010026 0026 ADMINISTRATIVE ASSISTANT II	\$33,996.00	(\$984.00)
1700010028	0028	ACCOUNTS PAYABLE SPECIALIST II	\$38,507.00	1700010028 0028 ACCOUNTS PAYABLE SPECIALIST I	\$33,013.00	(\$5,494.00)
1700010029	0029	ACCOUNTS PAYABLE SPECIALIST II	\$35,064.00	1700010029 0029 ACCOUNTS PAYABLE SPECIALIST I	\$33,013.00	(\$2,051.00)
1700010031	0031	ACCOUNTS PAYABLE SPECIALIST I	\$33,996.00	1700010031 0031 ACCOUNTS PAYABLE SPECIALIST I	\$33,013.00	(\$983.00)
1700010032	0032	ACCOUNTANT I	\$38,507.00	1700010032 0032 ACCOUNTANT I	\$38,222.00	(\$285.00)
1700010036	0036	ACCOUNTS PAYABLE SPECIALIST I	\$33,996.00	1700010036 0036 ACCOUNTS PAYABLE SPECIALIST I	\$33,013.00	(\$983.00)
1700010037	0037	ADMINISTRATIVE ASSISTANT I	\$31,669.00	1700010037 0037 ADMINISTRATIVE ASSISTANT II	\$28,094.00	(\$3,575.00)
1700010038	0038	ACCOUNTS PAYABLE SPECIALIST I	\$33,996.00	1700010038 0038 ACCOUNTS PAYABLE SPECIALIST I	\$33,013.00	(\$983.00)
1700010039	0039	ACCOUNTS PAYABLE SPECIALIST I	\$33,996.00	1700010039 0039 ACCOUNTS PAYABLE SPECIALIST I	\$33,013.00	(\$983.00)
1700010042	0042	ACCOUNTANT II	\$42,236.00	1700010042 0042 ACCOUNTANT I	\$38,222.00	(\$4,014.00)
1700010043	0043	ACCOUNTS PAYABLE SPECIALIST I	\$33,996.00	1700010043 0043 ACCOUNTS PAYABLE SPECIALIST I	\$33,013.00	(\$983.00)
1700010044	0044	ACCOUNTS PAYABLE SPECIALIST I	\$33,996.00	1700010044 0044 ACCOUNTS PAYABLE SPECIALIST I	\$33,013.00	(\$983.00)
1700010045	0045	ACCOUNTS PAYABLE SPECIALIST I	\$33,996.00	1700010045 0045 ACCOUNTS PAYABLE SPECIALIST I	\$33,013.00	(\$983.00)
2800020190	0190	DETENTION OFFICER II	\$32,461.00	2800020190 0190 DETENTION OFFICER STEP I	\$31,364.00	(\$1,097.00)
3300010007	0007	PROBATION OFFICER	\$40,577.00	3300010007 0007 PROBATION OFFICER	\$40,474.00	(\$103.00)
3300010009	0009	SHIFT SUPERVISOR	\$43,836.00	3300010009 0009 SHIFT SUPERVISOR	\$40,294.00	(\$3,542.00)
3300010014	0014	JSO/ DETENTION OFFICER	\$34,775.00	3300010014 0014 JSO/ DETENTION OFFICER	\$32,120.00	(\$2,655.00)
3300010016	0016	JSO/ DETENTION OFFICER	\$34,775.00	3300010016 0016 JSO/ DETENTION OFFICER	\$32,120.00	(\$2,655.00)
3300010017	0017	JSO/ DETENTION OFFICER	\$37,403.00	3300010017 0017 JSO/ DETENTION OFFICER	\$32,120.00	(\$5,283.00)
3300010018	0018	JSO/ DETENTION OFFICER	\$37,403.00	3300010018 0018 JSO/ DETENTION OFFICER	\$32,120.00	(\$5,283.00)

2014 BUDGET PROCESS

Detail of Salary Related Adjustments

As of July 31, 2013

2013 Adopted Salary Schedule			2013 Actual Salary Schedule			2013		
Dept No.	Slot	Position Title	Adopted Salary	Dept No.	Slot	Position Title	Budgeted Salary	Variance
3300010025	0025	JSO/ DETENTION OFFICER	\$34,241.00	3300010025	0025	JSO/ DETENTION OFFICER	\$32,120.00	(\$2,121.00)
3300010027	0027	JSO/ DETENTION OFFICER	\$34,241.00	3300010027	0027	JSO/ DETENTION OFFICER	\$33,084.00	(\$1,157.00)
3300010034	0034	JSO/ DETENTION OFFICER	\$34,241.00	3300010034	0034	JSO/ DETENTION OFFICER	\$33,050.00	(\$1,191.00)
3300010036	0036	JSO/ DETENTION OFFICER	\$33,084.00	3300010036	0036	JSO/ DETENTION OFFICER	\$32,120.00	(\$964.00)
3300010037	0037	JSO/ DETENTION OFFICER	\$33,084.00	3300010037	0037	JSO/ DETENTION OFFICER	\$32,120.00	(\$964.00)
3300010040	0040	JSO/ DETENTION OFFICER	\$35,307.00	3300010040	0040	JSO/ DETENTION OFFICER	\$32,120.00	(\$3,187.00)
3300010041	0041	JSO/ DETENTION OFFICER	\$35,307.00	3300010041	0041	JSO/ DETENTION OFFICER	\$33,084.00	(\$2,223.00)
3300010042	0042	JSO/ DETENTION OFFICER	\$33,084.00	3300010042	0042	JSO/ DETENTION OFFICER	\$32,120.00	(\$964.00)
3300010043	0043	JSO/ DETENTION OFFICER	\$34,241.00	3300010043	0043	JSO/ DETENTION OFFICER	\$33,050.00	(\$1,191.00)
3300010044	0044	JSO/ DETENTION OFFICER	\$35,307.00	3300010044	0044	JSO/ DETENTION OFFICER	\$32,120.00	(\$3,187.00)
3300010045	0045	JSO/ DETENTION OFFICER	\$33,966.00	3300010045	0045	JSO/ DETENTION OFFICER	\$33,084.00	(\$882.00)
3300010046	0046	JSO/ DETENTION OFFICER	\$34,241.00	3300010046	0046	JSO/ DETENTION OFFICER	\$32,120.00	(\$2,121.00)
3300010047	0047	JSO/ DETENTION OFFICER	\$34,775.00	3300010047	0047	JSO/ DETENTION OFFICER	\$32,120.00	(\$2,655.00)
3300010048	0048	JSO/ DETENTION OFFICER	\$35,307.00	3300010048	0048	JSO/ DETENTION OFFICER	\$33,050.00	(\$2,257.00)
3300010049	0049	JSO/ DETENTION OFFICER	\$35,307.00	3300010049	0049	JSO/ DETENTION OFFICER	\$33,084.00	(\$2,223.00)
3300010054	0054	JSO/ DETENTION OFFICER	\$34,241.00	3300010054	0054	JSO/ DETENTION OFFICER	\$33,084.00	(\$1,157.00)
3300010057	0057	JSO/ DETENTION OFFICER	\$34,241.00	3300010057	0057	JSO/ DETENTION OFFICER	\$32,120.00	(\$2,121.00)
3300010058	0058	JSO/ DETENTION OFFICER	\$35,307.00	3300010058	0058	JSO/ DETENTION OFFICER	\$33,084.00	(\$2,223.00)
3300010059	0059	JSO/ DETENTION OFFICER	\$35,307.00	3300010059	0059	JSO/ DETENTION OFFICER	\$32,120.00	(\$3,187.00)
3300010060	0060	JSO/ DETENTION OFFICER	\$34,775.00	3300010060	0060	JSO/ DETENTION OFFICER	\$33,084.00	(\$1,691.00)
3300010085	0085	JSO/ DETENTION OFFICER	\$33,084.00	3300010085	0085	JSO/ DETENTION OFFICER	\$33,050.00	(\$34.00)
3300010087	0087	JSO/ DETENTION OFFICER	\$33,084.00	3300010087	0087	JSO/ DETENTION OFFICER	\$33,065.00	(\$19.00)
330001G013	G013	JSO/ DETENTION OFFICER	\$35,479.00	330001G013	G013	JSO/ DETENTION OFFICER	\$34,040.00	(\$1,439.00)
330001G019	G019	JSO/ DETENTION OFFICER	\$37,403.00	330001G019	G019	JSO/ DETENTION OFFICER	\$31,000.00	(\$6,403.00)
330001G020	G020	JSO/ DETENTION OFFICER	\$36,819.00	330001G020	G020	JSO/ DETENTION OFFICER	\$31,000.00	(\$5,819.00)
330001G021	G021	JSO/ DETENTION OFFICER	\$32,730.00	330001G021	G021	JSO/ DETENTION OFFICER	\$31,964.00	(\$766.00)
330001G061	G061	JSO/ DETENTION OFFICER	\$36,250.00	330001G061	G061	JSO/ DETENTION OFFICER	\$31,000.00	(\$5,250.00)
330001G063	G063	JSO/ DETENTION OFFICER	\$33,088.00	330001G063	G063	JSO/ DETENTION OFFICER	\$31,000.00	(\$2,088.00)
330001G064	G064	JSO/ DETENTION OFFICER	\$32,468.00	330001G064	G064	JSO/ DETENTION OFFICER	\$31,930.00	(\$538.00)
330001G068	G068	JSO/ DETENTION OFFICER	\$35,362.00	330001G068	G068	JSO/ DETENTION OFFICER	\$31,101.00	(\$4,261.00)
330001G070	G070	JSO/ DETENTION OFFICER	\$19,806.00	330001G070	G070	JSO/ DETENTION OFFICER	\$15,910.00	(\$3,896.00)
330002G059	G059	PROBATION OFFICER	\$8,211.00	330002G059	G059	PROBATION OFFICER	\$4,929.00	(\$3,282.00)
340003G058	G058	PUBLIC HEALTH SPECIALIST	\$35,391.00	340003G058	G058	PUBLIC HEALTH SPECIALIST	\$17,476.00	(\$17,915.00)
340003G095	G095	COMMUNITY SERVICE AIDE	\$28,094.00	340003G095	G095	COMMUNITY SERVICE AIDE	\$730.00	(\$27,364.00)

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Detail of Salary Related Adjustments

As of July 31, 2013

2013 Adopted Salary Schedule			2013 Actual Salary Schedule			
Dept No.	Slot	Position Title	2013 Adopted Salary	2013 Position Title	2013 Budgeted Salary	Variance

TOTAL GENERAL FUND SALARY REDUCTIONS: (\$200,302.00)

SALARY INCREASES:

0070010002	0002	COURT COORDINATOR	\$63,860.00	0070010002	0002	COURT COORDINATOR	\$67,000.00	\$3,140.00
0070010003	0003	ASST COORDINT	\$61,800.00	0070010003	0003	ASST COORDINT	\$65,000.00	\$3,200.00
0070010004	0004	BAILIFF	\$55,064.00	0070010004	0004	BAILIFF	\$56,500.00	\$1,436.00
0090030001	0001	PROGRAM MANAGER	\$62,646.00	0090030001	0001	INDIGENT DEFENSE DIRECTOR	\$70,000.00	\$7,354.00
0270010003	0003	COURT COORDINATOR	\$56,650.00	0270010003	0003	COURT COORDINATOR	\$63,000.00	\$6,350.00
0280010002	0002	COURT REPORTER	\$0.00	0280010002	0002	COURT REPORTER	\$73,000.00	\$73,000.00
0280010003	0003	COURT COORDINATOR	\$0.00	0280010003	0003	COURT COORDINATOR	\$55,000.00	\$55,000.00
0280010004	0004	ASSISTANT COURT COORDINATOR	\$0.00	0280010004	0004	ASSISTANT COURT COORDINATOR	\$45,000.00	\$45,000.00
0280010005	0005	BAILIFF	\$0.00	0280010005	0005	BAILIFF	\$50,000.00	\$50,000.00
0800020099	0099	CRIMINAL INVESTIGATOR II	\$52,002.00	0800020099	0099	CRIMINAL INVESTIGATOR II	\$53,822.00	\$1,820.00
1700010006	0006	COMPLIANCE AUDIT SUPERVISOR	\$56,162.00	1700010006	0006	COMPLIANCE AUDIT SUPERVISOR	\$60,092.00	\$3,930.00
1700010007	0007	REVENUE AUDIT SUPERVISOR	\$56,162.00	1700010007	0007	REVENUE AUDIT SUPERVISOR	\$60,092.00	\$3,930.00
1700010010	0010	ACCOUNTANT II	\$43,574.00	1700010010	0010	ACCOUNTANT II	\$44,583.00	\$1,009.00
1700010011	0011	INTERNAL AUDITOR I	\$39,108.00	1700010011	0011	INTERNAL AUDITOR I	\$39,560.00	\$452.00
1700010013	0013	INTERNAL AUDITOR I	\$39,108.00	1700010013	0013	INTERNAL AUDITOR I	\$39,560.00	\$452.00
1700010014	0014	ACCOUNTANT III	\$52,385.00	1700010014	0014	ACCOUNTANT III	\$53,822.00	\$1,437.00
1700010015	0015	INTERNAL AUDITOR II	\$41,280.00	1700010015	0015	INTERNAL AUDITOR II	\$44,583.00	\$3,303.00
1700010019	0019	INTERNAL AUDITOR I	\$39,108.00	1700010019	0019	INTERNAL AUDITOR I	\$39,560.00	\$452.00
1700010020	0020	INTERNAL AUDITOR II	\$41,280.00	1700010020	0020	INTERNAL AUDITOR II	\$44,583.00	\$3,303.00
1700010022	0022	ACCOUNTANT II	\$43,574.00	1700010022	0022	ACCOUNTANT II	\$44,583.00	\$1,009.00
1700010024	0024	INTERNAL AUDITOR I	\$39,108.00	1700010024	0024	INTERNAL AUDITOR I	\$39,560.00	\$452.00
1700010027	0027	INTERNAL AUDITOR I	\$39,108.00	1700010027	0027	INTERNAL AUDITOR I	\$39,560.00	\$452.00
1700010030	0030	ACCOUNTS PAYABLE SPECIALIST II	\$33,917.00	1700010030	0030	ACCOUNTS PAYABLE SPECIALIST II	\$35,064.00	\$1,147.00
1700010041	0041	ACCOUNTANT II	\$46,250.00	1700010041	0041	ACCOUNTANT II	\$47,703.00	\$1,453.00
1800010031	0031	DEPUTY COUNTY CLERK I	\$26,014.00	1800010031	0031	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800010034	0034	DEPUTY COUNTY CLERK I	\$26,014.00	1800010034	0034	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800010035	0035	DEPUTY COUNTY CLERK I	\$26,014.00	1800010035	0035	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800010037	0037	DEPUTY COUNTY CLERK I	\$26,014.00	1800010037	0037	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800010040	0040	DEPUTY COUNTY CLERK I	\$26,924.00	1800010040	0040	DEPUTY COUNTY CLERK I	\$27,000.00	\$76.00
1800010044	0044	DEPUTY COUNTY CLERK I	\$26,014.00	1800010044	0044	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800010045	0045	DEPUTY COUNTY CLERK I	\$26,014.00	1800010045	0045	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00

2014 BUDGET PROCESS

Detail of Salary Related Adjustments

As of July 31, 2013

2013 Adopted Salary Schedule			2013 Actual Salary Schedule			2013		
Dept No.	Slot	Position Title	Adopted Salary	Dept No.	Slot	Position Title	Budgeted Salary	Variance
1800010047	0047	DEPUTY COUNTY CLERK I	\$26,014.00	1800010047	0047	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800010051	0051	DEPUTY COUNTY CLERK I	\$26,014.00	1800010051	0051	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800010052	0052	DEPUTY COUNTY CLERK I	\$26,014.00	1800010052	0052	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800010054	0054	DEPUTY COUNTY CLERK I	\$26,014.00	1800010054	0054	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800010057	0057	DEPUTY COUNTY CLERK I	\$26,014.00	1800010057	0057	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800010061	0061	DEPUTY COUNTY CLERK I	\$26,014.00	1800010061	0061	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800010072	0072	DEPUTY COUNTY CLERK I	\$26,014.00	1800010072	0072	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800010073	0073	DEPUTY COUNTY CLERK I	\$26,014.00	1800010073	0073	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800020002	0002	DEPUTY COUNTY CLERK I	\$26,014.00	1800020002	0002	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800020005	0005	DEPUTY COUNTY CLERK I	\$26,014.00	1800020005	0005	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800020006	0006	DEPUTY COUNTY CLERK I	\$26,014.00	1800020006	0006	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800020008	0008	DEPUTY COUNTY CLERK I	\$26,014.00	1800020008	0008	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
1800020009	0009	DEPUTY COUNTY CLERK I	\$26,014.00	1800020009	0009	DEPUTY COUNTY CLERK I	\$27,000.00	\$986.00
2800010029	0029	SERGEANT I	\$47,359.00	2800010029	0029	SERGEANT STEP I	\$49,017.00	\$1,658.00
2800010030	0030	SERGEANT IV	\$47,359.00	2800010030	0030	SERGEANT STEP I	\$49,017.00	\$1,658.00
2800010032	0032	SERGEANT II	\$49,017.00	2800010032	0032	SERGEANT STEP III	\$50,733.00	\$1,716.00
2800010371	0371	TECHNICIAN IV	\$38,222.00	2800010371	0371	DEPUTY SHERIFF STEP I	\$39,140.00	\$918.00
2800020154	0154	DETENTION OFFICER I	\$31,364.00	2800020154	0154	DETENTION OFFICER STEP I	\$32,460.00	\$1,096.00
2800020164	0164	DETENTION OFFICER I	\$31,364.00	2800020164	0164	DETENTION OFFICER STEP I	\$32,460.00	\$1,096.00
2800020169	0169	DETENTION OFFICER I	\$31,364.00	2800020169	0169	DETENTION OFFICER STEP I	\$32,460.00	\$1,096.00
2930010016	0016	DEPUTY CONSTABLE STEP I	\$39,140.00	2930010016	0016	DEPUTY CONSTABLE STEP II	\$40,510.00	\$1,370.00
3300010002	0002	ASSISTANT INTAKE PROBATION OFFICER	\$49,921.00	3300010002	0002	ASSISTANT INTAKE PROBATION OFFICER	\$49,990.00	\$69.00
3300010008	0008	SHIFT SUPERVISOR	\$42,682.00	3300010008	0008	SHIFT SUPERVISOR	\$42,716.00	\$34.00
3300020014	0014	PROBATION OFFICER	\$38,110.00	3300020014	0014	PROBATION OFFICER	\$42,528.00	\$4,418.00
3300020063	0063	ASSISTANT COMMUNITY RELATIONS COORDINATOR	\$5,134.00	3300020063	0063	ASSISTANT COMMUNITY RELATIONS COORDINATOR	\$6,522.00	\$1,388.00
3300020068	0068	PROBATION OFFICER	\$3,991.00	3300020068	0068	PROBATION OFFICER	\$5,095.00	\$1,104.00
3300020069	0069	PROBATION OFFICER	\$5,057.00	3300020069	0069	PROBATION OFFICER	\$6,161.00	\$1,104.00
3300020070	0070	PROBATION OFFICER	\$5,057.00	3300020070	0070	PROBATION OFFICER	\$6,161.00	\$1,104.00
3300020071	0071	ASSISTANT INTAKE OFFICER	\$3,978.00	3300020071	0071	ASSISTANT INTAKE OFFICER	\$5,082.00	\$1,104.00
3400030014	0014	REGISTERED NURSE IV	\$58,723.00	3400030014	0014	REGISTERED NURSE IV	\$59,238.00	\$515.00
330001G004	G004	SHIFT SUPERVISOR	\$46,990.00	330001G004	G004	SHIFT SUPERVISOR	\$47,138.00	\$148.00
330001G005	G005	HEAD DETENTION SUPERVISOR	\$48,411.00	330001G005	G005	HEAD DETENTION SUPERVISOR	\$48,594.00	\$183.00
330001G006	G006	JSO/ DETENTION OFFICER	\$43,748.00	330001G006	G006	JSO/ DETENTION OFFICER	\$43,782.00	\$34.00

2014 BUDGET PROCESS

Detail of Salary Related Adjustments

As of July 31, 2013

2013 Adopted Salary Schedule			2013 Actual Salary Schedule					
Dept No.	Slot	Position Title	Adopted Salary	Dept No.	Slot	Position Title	Budgeted Salary	Variance
330001G012	G012	JSO/ DETENTION OFFICER	\$41,027.00	330001G012	G012	JSO/ DETENTION OFFICER	\$41,202.00	\$175.00
330001G022	G022	JSO/ DETENTION OFFICER	\$33,621.00	330001G022	G022	JSO/ DETENTION OFFICER	\$33,655.00	\$34.00
330001G023	G023	JSO/ DETENTION OFFICER	\$33,621.00	330001G023	G023	JSO/ DETENTION OFFICER	\$33,655.00	\$34.00
330001G062	G062	JSO/ DETENTION OFFICER	\$36,250.00	330001G062	G062	JSO/ DETENTION OFFICER	\$36,283.00	\$33.00
330001G066	G066	JSO/ DETENTION OFFICER	\$33,621.00	330001G066	G066	JSO/ DETENTION OFFICER	\$33,655.00	\$34.00
330001G067	G067	SHIFT SUPERVISOR	\$36,176.00	330001G067	G067	SHIFT SUPERVISOR	\$36,468.00	\$292.00
330001G071	G071	JSO/ DETENTION OFFICER	\$16,503.00	330001G071	G071	JSO/ DETENTION OFFICER	\$17,035.00	\$532.00
330002G001	G001	DIRECTOR/CHIEF PROBATION OFFICER	\$122,233.00	330002G001	G001	DIRECTOR/CHIEF PROBATION OFFICER	\$122,423.00	\$190.00
330002G002	G002	PROBATION SUPERVISOR	\$68,843.00	330002G002	G002	PROBATION SUPERVISOR	\$68,912.00	\$69.00
330002G003	G003	PROBATION SUPERVISOR	\$68,789.00	330002G003	G003	PROBATION SUPERVISOR	\$68,857.00	\$68.00
330002G004	G004	IV-E COORDINATOR	\$60,847.00	330002G004	G004	IV-E COORDINATOR	\$60,916.00	\$69.00
330002G005	G005	PROBATION SUPERVISOR	\$60,847.00	330002G005	G005	PROBATION SUPERVISOR	\$60,916.00	\$69.00
330002G006	G006	DETENTION SUPERINTENDENT	\$64,126.00	330002G006	G006	DETENTION FACILITY ADMINISTRATOR	\$64,195.00	\$69.00
330002G009	G009	PROBATION OFFICER	\$54,984.00	330002G009	G009	PROBATION OFFICER	\$55,053.00	\$69.00
330002G010	G010	INTAKE OFFICER	\$55,251.00	330002G010	G010	INTAKE OFFICER	\$55,320.00	\$69.00
330002G011	G011	PROBATION OFFICER	\$52,532.00	330002G011	G011	PROBATION OFFICER	\$52,601.00	\$69.00
330002G012	G012	PROBATION OFFICER	\$50,454.00	330002G012	G012	PROBATION OFFICER	\$50,522.00	\$68.00
330002G013	G013	PROBATION OFFICER	\$39,526.00	330002G013	G013	PROBATION OFFICER	\$39,595.00	\$69.00
330002G015	G015	PROBATION OFFICER	\$40,592.00	330002G015	G015	PROBATION OFFICER	\$40,661.00	\$69.00
330002G016	G016	PROBATION OFFICER	\$44,057.00	330002G016	G016	PROBATION OFFICER	\$44,126.00	\$69.00
330002G017	G017	PROBATION OFFICER	\$44,057.00	330002G017	G017	PROBATION OFFICER	\$44,126.00	\$69.00
330002G018	G018	PROBATION OFFICER	\$44,030.00	330002G018	G018	PROBATION OFFICER	\$44,099.00	\$69.00
330002G020	G020	PROBATION SUPERVISOR	\$50,454.00	330002G020	G020	PROBATION SUPERVISOR	\$50,522.00	\$68.00
330002G027	G027	IV-E ADMINISTRATIVE ASSISTANT	\$28,924.00	330002G027	G027	IV-E ADMINISTRATIVE ASSISTANT	\$29,262.00	\$338.00
330002G028	G028	PROBATION OFFICER	\$27,077.00	330002G028	G028	PROBATION OFFICER	\$27,811.00	\$734.00
330002G029	G029	PROBATION OFFICER	\$26,191.00	330002G029	G029	PROBATION OFFICER	\$26,679.00	\$488.00
330002G030	G030	FILE-E CLERK	\$19,315.00	330002G030	G030	FILE-E CLERK	\$19,652.00	\$337.00
330002G031	G031	PROBATION OFFICER	\$25,923.00	330002G031	G031	PROBATION OFFICER	\$26,706.00	\$783.00
330002G032	G032	PROBATION OFFICER	\$27,852.00	330002G032	G032	PROBATION OFFICER	\$28,531.00	\$679.00
330002G033	G033	PROBATION OFFICER	\$20,112.00	330002G033	G033	PROBATION OFFICER	\$20,777.00	\$665.00
330002G034	G034	PROBATION OFFICER	\$18,360.00	330002G034	G034	PROBATION OFFICER	\$19,224.00	\$864.00
330002G035	G035	JCCC CLERK	\$22,102.00	330002G035	G035	JCCC CLERK	\$22,529.00	\$427.00
330002G036	G036	PROBATION OFFICER	\$16,733.00	330002G036	G036	PROBATION OFFICER	\$17,597.00	\$864.00

2014 BUDGET PROCESS

Detail of Salary Related Adjustments

As of July 31, 2013

2013 Adopted Salary Schedule			2013 Actual Salary Schedule					
Dept No.	Slot	Position Title	2013 Adopted Salary	Dept No.	Slot	Position Title	2013 Budgeted Salary	Variance
330002G038	G038	PROBATION OFFICER	\$22,012.00	330002G038	G038	PROBATION OFFICER	\$22,746.00	\$734.00
330002G039	G039	PROBATION OFFICER	\$17,377.00	330002G039	G039	PROBATION OFFICER	\$18,111.00	\$734.00
330002G040	G040	PROBATION OFFICER	\$15,636.00	330002G040	G040	PROBATION OFFICER	\$16,532.00	\$896.00
330002G041	G041	PROBATION OFFICER	\$17,748.00	330002G041	G041	PROBATION OFFICER	\$18,482.00	\$734.00
330002G042	G042	PROBATION OFFICER	\$21,330.00	330002G042	G042	PROBATION OFFICER	\$22,216.00	\$886.00
330002G043	G043	PROBATION OFFICER	\$17,796.00	330002G043	G043	PROBATION OFFICER	\$18,584.00	\$788.00
330002G044	G044	PROBATION OFFICER	\$20,616.00	330002G044	G044	PROBATION OFFICER	\$21,367.00	\$751.00
330002G045	G045	PROBATION OFFICER	\$16,112.00	330002G045	G045	PROBATION OFFICER	\$16,863.00	\$751.00
330002G046	G046	PROBATION OFFICER	\$17,025.00	330002G046	G046	PROBATION OFFICER	\$17,842.00	\$817.00
330002G047	G047	PROBATION OFFICER	\$11,132.00	330002G047	G047	PROBATION OFFICER	\$12,028.00	\$896.00
330002G048	G048	PROBATION OFFICER	\$13,264.00	330002G048	G048	PROBATION OFFICER	\$14,160.00	\$896.00
330002G049	G049	PROBATION OFFICER	\$14,499.00	330002G049	G049	PROBATION OFFICER	\$15,476.00	\$977.00
330002G050	G050	PROBATION OFFICER	\$8,369.00	330002G050	G050	PROBATION OFFICER	\$9,345.00	\$976.00
330002G051	G051	PROBATION OFFICER	\$13,264.00	330002G051	G051	PROBATION OFFICER	\$14,160.00	\$896.00
330002G052	G052	PROBATION OFFICER	\$11,972.00	330002G052	G052	PROBATION OFFICER	\$12,911.00	\$939.00
330002G057	G057	PROBATION OFFICER	\$9,994.00	330002G057	G057	PROBATION OFFICER	\$11,054.00	\$1,060.00
330002G060	G060	PROBATION OFFICER	\$6,602.00	330002G060	G060	PROBATION OFFICER	\$7,661.00	\$1,059.00
330002G061	G061	PROBATION OFFICER	\$7,411.00	330002G061	G061	PROBATION OFFICER	\$8,477.00	\$1,066.00
330002G075	G075	PROBATION OFFICER	\$1,416.00	330002G075	G075	PROBATION OFFICER	\$2,595.00	\$1,179.00
340003G061	G061	LICENSED VOCATIONAL NURSE II	\$13,655.00	340003G061	G061	LICENSED VOCATIONAL NURSE II	\$14,279.00	\$624.00
340003G062	G062	LICENSED VOCATIONAL NURSE II	\$13,655.00	340003G062	G062	LICENSED VOCATIONAL NURSE II	\$14,279.00	\$624.00
340003G065	G065	OUTREACH SPECIALIST I	\$11,373.00	340003G065	G065	OUTREACH SPECIALIST I	\$11,549.00	\$176.00
340003G084	G084	CLINIC AIDE II	\$5,491.00	340003G084	G084	CLINIC AIDE II	\$5,566.00	\$75.00
340003G086	G086	MAINTENANCE II	\$2,566.00	340003G086	G086	MAINTENANCE II	\$2,641.00	\$75.00
340003G087	G087	OUTREACH SPECIALIST I	\$1,381.00	340003G087	G087	OUTREACH SPECIALIST I	\$1,782.00	\$401.00
340003G089	G089	ASST TB RECORDS MNGR	\$1,706.00	340003G089	G089	ASST TB RECORDS MNGR	\$1,708.00	\$2.00
TOTAL GENERAL FUND SALARY INCREASES:							\$337,251.00	

NEW POSITIONS:

0550010001	0001	COURT BAILIFF		0550010001	0001	COURT BAILIFF	\$37,574.00	\$37,574.00
0550010002	0002	ADMINISTRATIVE ASSISTANT III		0550010002	0002	ADMINISTRATIVE ASSISTANT III	\$32,769.00	\$32,769.00
0800020105	0105	ASSISTANT DISTRICT ATTORNEY II		0800020105	0105	ASSISTANT DISTRICT ATTORNEY II	\$55,100.00	\$55,100.00
0800020106	0106	ADMINISTRATIVE ASSISTANT II		0800020106	0106	ADMINISTRATIVE ASSISTANT II	\$29,200.00	\$29,200.00
0800130005	0005	ASSISTANT DISTRICT ATTORNEY IV		0800130005	0005	ASSISTANT DISTRICT ATTORNEY IV	\$70,748.00	\$70,748.00

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Detail of Salary Related Adjustments

As of July 31, 2013

2013 Adopted Salary Schedule			2013 Actual Salary Schedule		
Dept No.	Slot	Position Title	2013 Adopted Salary	2013 Budgeted Salary	Variance
0800160001	0001	ASSISTANT DISTRICT ATTORNEY V		\$4,127.00	\$4,127.00
0800160002	0002	ASSISTANT DISTRICT ATTORNEY III		\$11,683.00	\$11,683.00
0800160003	0003	ASSISTANT DISTRICT ATTORNEY III		\$14,888.00	\$14,888.00
0800160004	0004	ASSISTANT DISTRICT ATTORNEY II		\$4,820.00	\$4,820.00
0800160005	0005	ASSISTANT DISTRICT ATTORNEY III		\$11,758.00	\$11,758.00
0800160006	0006	ASSISTANT DISTRICT ATTORNEY III		\$13,327.00	\$13,327.00
0800160007	0007	ASSISTANT DISTRICT ATTORNEY III		\$10,646.00	\$10,646.00
0800160008	0008	ASSISTANT DISTRICT ATTORNEY IV		\$8,672.00	\$8,672.00
0800160009	0009	ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$3,098.00
0800160010	0010	ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$3,098.00
0800160011	0011	ASSISTANT DISTRICT ATTORNEY III		\$9,105.00	\$9,105.00
0800160012	0012	ASSISTANT DISTRICT ATTORNEY III		\$12,003.00	\$12,003.00
0800160013	0013	ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$3,098.00
0800160014	0014	ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$3,098.00
0800160015	0015	ATTORNEY V		\$7,479.00	\$7,479.00
0800160016	0016	ATTORNEY III		\$16,498.00	\$16,498.00
0800160017	0017	ASSISTANT DISTRICT ATTORNEY IV		\$9,752.00	\$9,752.00
0800160018	0018	ASSISTANT DISTRICT ATTORNEY III		\$16,912.00	\$16,912.00
0800160019	0019	CRIMINAL INVESTIGATOR III		\$4,983.00	\$4,983.00
0800160020	0020	CRIMINAL INVESTIGATOR II		\$10,745.00	\$10,745.00
0800160021	0021	CRIMINAL INVESTIGATOR I		\$417.00	\$417.00
0800160022	0022	CRIMINAL INVESTIGATOR II		\$3,758.00	\$3,758.00
0850030014	0014	PUBLIC DEFENDER III		\$1,767.00	\$1,767.00
0850030015	0015	PUBLIC DEFENDER II		\$1,515.00	\$1,515.00
0850030016	0016	SOCIAL WORKER		\$1,202.00	\$1,202.00
0850030017	0017	ADMINISTRATIVE ASSISTANT I		\$702.00	\$702.00
0850030018	0018	PUBLIC DEFENDER II		\$50,487.00	\$50,487.00
0900010075	0075	DEPUTY DISTRICT CLERK I		\$25,256.00	\$25,256.00
0900010076	0076	DEPUTY CLERK I		\$26,014.00	\$26,014.00
0900010077	0077	DEPUTY CLERK I		\$26,014.00	\$26,014.00
1210010035	0035	MAINTENANCE III		\$29,078.00	\$29,078.00
1220080036	0036	MAINTENANCE CUSTODIAN		\$22,297.00	\$22,297.00
122008T036	T036	LIFEGUARD		\$3,510.00	\$3,510.00
122008T037	T037	LIFEGUARD		\$3,510.00	\$3,510.00

2014 BUDGET PROCESS

Detail of Salary Related Adjustments

As of July 31, 2013

2013 Adopted Salary Schedule			2013 Actual Salary Schedule		
Dept No.	Slot	Position Title	2013 Adopted Salary	2013 Budgeted Salary	Variance
122008T038	T038	LIFEGUARD	\$3,510.00	\$3,510.00	\$3,510.00
122008T039	T039	LIFEGUARD	\$3,510.00	\$3,510.00	\$3,510.00
122008T040	T040	ATTENDANT	\$3,204.00	\$3,204.00	\$3,204.00
122008T041	T041	ATTENDANT	\$3,204.00	\$3,204.00	\$3,204.00
1250010015	0015	ADMINISTRATIVE ASSISTANT V	\$49,020.00	\$49,020.00	\$49,020.00
1250010016	0016	ADMINISTRATIVE ASSISTANT III	\$36,212.00	\$36,212.00	\$36,212.00
1250010017	0017	ADMINISTRATIVE OPERATIONS COORDINATOR IV	\$50,000.00	\$50,000.00	\$50,000.00
1250030012	0012	PLANNING ANALYST III	\$52,002.00	\$52,002.00	\$52,002.00
130001T150	T150	DATA ENTRY CLERK I	\$17,636.00	\$17,636.00	\$17,636.00
1400010140	0140	ACCOUNTING CLERK II	\$32,769.00	\$32,769.00	\$32,769.00
1400010141	0141	DEPUTY CLERK II	\$30,342.00	\$30,342.00	\$30,342.00
1400010142	0142	DEPUTY CLERK II	\$30,342.00	\$30,342.00	\$30,342.00
1400010143	0143	DEPUTY CLERK II	\$30,342.00	\$30,342.00	\$30,342.00
1600010032	0032	INVENTORY SPECIALIST V	\$43,284.00	\$43,284.00	\$43,284.00
1600010033	0033	PURCHASE ORDER SPECIALIST III	\$40,078.00	\$40,078.00	\$40,078.00
1600010034	0034	SURPLUS SPECIALIST II	\$34,360.00	\$34,360.00	\$34,360.00
1800010074	0074	DEPUTY COUNTY CLERK I	\$27,000.00	\$27,000.00	\$27,000.00
1800010075	0075	DEPUTY COUNTY CLERK I	\$27,000.00	\$27,000.00	\$27,000.00
180002T017	T017	ASSISTANT DEPUTY COUNTY CLERK	\$10,400.00	\$10,400.00	\$10,400.00
2000010039	0039	APPLICATION DEVELOPER IV	\$67,803.00	\$67,803.00	\$67,803.00
2000010040	0040	TECHNICAL SPECIALIST I	\$37,000.00	\$37,000.00	\$37,000.00
200001T041	T041	GIS CLERK II	\$12,480.00	\$12,480.00	\$12,480.00
200001T042	T042	GIS CLERK II	\$12,480.00	\$12,480.00	\$12,480.00
2200010113	0113	MAINTENANCE MANAGER	\$50,000.00	\$50,000.00	\$50,000.00
2400010035	0035	COORDINATOR III	\$48,149.00	\$48,149.00	\$48,149.00
2800010372	0372	DEPUTY SHERIFF STEP I	\$39,140.00	\$39,140.00	\$39,140.00
2800010373	0373	DEPUTY SHERIFF STEP I	\$39,140.00	\$39,140.00	\$39,140.00
2800010374	0374	DEPUTY SHERIFF STEP I	\$39,140.00	\$39,140.00	\$39,140.00
2800010375	0375	DEPUTY SHERIFF STEP I	\$39,140.00	\$39,140.00	\$39,140.00
2800010376	0376	DEPUTY SHERIFF	\$39,140.00	\$39,140.00	\$39,140.00
2800010377	0377	DEPUTY SHERIFF	\$39,140.00	\$39,140.00	\$39,140.00
2800010378	0378	DEPUTY SHERIFF STEP I	\$39,140.00	\$39,140.00	\$39,140.00
2800010379	0379	TECHNICIAN IV	\$38,222.00	\$38,222.00	\$38,222.00

2014 BUDGET PROCESS

Detail of Salary Related Adjustments

As of July 31, 2013

2013 Adopted Salary Schedule			2013 Actual Salary Schedule		
Dept No.	Slot	Position Title	2013 Adopted Salary	2013 Budgeted Salary	Variance
2800010380	0380	DEPUTY SHERIFF	\$1,180.00	\$1,180.00	\$1,180.00
2800010383	0383	DEPUTY SHERIFF STEP II	\$1,180.00	\$1,180.00	\$1,180.00
2800010384	0384	DEPUTY SHERIFF STEP II	\$1,180.00	\$1,180.00	\$1,180.00
2800010385	0385	DEPUTY SHERIFF STEP II	\$1,180.00	\$1,180.00	\$1,180.00
2800010387	0387	DEPUTY SHERIFF STEP II	\$1,180.00	\$1,180.00	\$1,180.00
2800010388	0388	DEPUTY SHERIFF STEP II	\$1,180.00	\$1,180.00	\$1,180.00
2800010389	0389	DEPUTY SHERIFF STEP II	\$1,180.00	\$1,180.00	\$1,180.00
2800010390	0390	DEPUTY SHERIFF STEP II	\$1,180.00	\$1,180.00	\$1,180.00
2800010391	0391	DEPUTY SHERIFF	\$1,180.00	\$1,180.00	\$1,180.00
2800010392	0392	DEPUTY SHERIFF STEP II	\$1,180.00	\$1,180.00	\$1,180.00
2800010393	0393	LIEUTENANT STEP I	\$55,805.00	\$55,805.00	\$55,805.00
2800010394	0394	SERGEANT STEP II	\$50,733.00	\$50,733.00	\$50,733.00
2800010395	0395	SERGEANT STEP III	\$50,733.00	\$50,733.00	\$50,733.00
2800010396	0396	SERGEANT STEP I	\$50,733.00	\$50,733.00	\$50,733.00
2800010397	0397	SERGEANT STEP III	\$50,733.00	\$50,733.00	\$50,733.00
2800010398	0398	SERGEANT STEP III	\$50,733.00	\$50,733.00	\$50,733.00
2800010399	0399	SERGEANT STEP II	\$50,733.00	\$50,733.00	\$50,733.00
2800010400	0400	SERGEANT STEP III	\$50,733.00	\$50,733.00	\$50,733.00
2800010401	0401	SERGEANT STEP II	\$50,733.00	\$50,733.00	\$50,733.00
2800010402	0402	SERGEANT STEP II	\$50,733.00	\$50,733.00	\$50,733.00
2800010403	0403	DEPUTY SHERIFF	\$39,140.00	\$39,140.00	\$39,140.00
2800010404	0404	DEPUTY SHERIFF	\$39,140.00	\$39,140.00	\$39,140.00
2800010405	0405	DEPUTY SHERIFF	\$39,140.00	\$39,140.00	\$39,140.00
2800010406	0406	ADMINISTRATIVE ASSISTANT IV	\$37,109.00	\$37,109.00	\$37,109.00
2800010407	0407	ADMINISTRATIVE ASSISTANT I	\$24,087.00	\$24,087.00	\$24,087.00
2800010408	0408	ADMINISTRATIVE ASSISTANT I	\$24,087.00	\$24,087.00	\$24,087.00
2800010409	0409	ADMINISTRATIVE ASSISTANT I	\$24,087.00	\$24,087.00	\$24,087.00
2800010410	0410	ADMINISTRATIVE ASSISTANT I	\$24,087.00	\$24,087.00	\$24,087.00
2800010411	0411	ADMINISTRATIVE ASSISTANT I	\$24,087.00	\$24,087.00	\$24,087.00
2800010412	0412	ADMINISTRATIVE ASSISTANT I	\$24,087.00	\$24,087.00	\$24,087.00
2800010413	0413	ADMINISTRATIVE ASSISTANT I	\$24,087.00	\$24,087.00	\$24,087.00
2800010414	0414	ADMINISTRATIVE ASSISTANT I	\$24,087.00	\$24,087.00	\$24,087.00
2800010415	0415	QUALITY ASSURANCE INSPECTOR	\$55,000.00	\$55,000.00	\$55,000.00
2800020401	0401	SERGEANT STEP I	\$42,076.00	\$42,076.00	\$42,076.00

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET PROCESS

Detail of Salary Related Adjustments

As of July 31, 2013

2013 Adopted Salary Schedule			2013 Actual Salary Schedule		
Dept No.	Slot	Position Title	2013 Adopted Salary	2013 Budgeted Salary	Variance
2800020402	0402	SERGEANT STEP III	\$42,076.00	\$42,076.00	\$42,076.00
2800020403	0403	SERGEANT STEP III	\$42,076.00	\$42,076.00	\$42,076.00
2800020404	0404	SERGEANT STEP III	\$42,076.00	\$42,076.00	\$42,076.00
2800020405	0405	SERGEANT STEP I	\$42,076.00	\$42,076.00	\$42,076.00
2800020406	0406	DETENTION OFFICER STEP I	\$31,364.00	\$31,364.00	\$31,364.00
2800020407	0407	DETENTION OFFICER STEP I	\$31,364.00	\$31,364.00	\$31,364.00
2800020408	0408	DETENTION OFFICER STEP I	\$31,364.00	\$31,364.00	\$31,364.00
2800020409	0409	DETENTION OFFICER STEP I	\$31,364.00	\$31,364.00	\$31,364.00
2800020410	0410	DETENTION OFFICER STEP I	\$31,364.00	\$31,364.00	\$31,364.00
2800020411	0411	DETENTION OFFICER STEP I	\$31,364.00	\$31,364.00	\$31,364.00
2800020412	0412	DETENTION OFFICER STEP I	\$31,364.00	\$31,364.00	\$31,364.00
2800020413	0413	DETENTION OFFICER STEP I	\$31,364.00	\$31,364.00	\$31,364.00
2800020414	0414	DETENTION OFFICER STEP I	\$31,364.00	\$31,364.00	\$31,364.00
2800020415	0415	DETENTION OFFICER STEP I	\$31,364.00	\$31,364.00	\$31,364.00
2800020416	0416	DETENTION OFFICER	\$31,364.00	\$31,364.00	\$31,364.00
2800020417	0417	DETENTION OFFICER	\$31,364.00	\$31,364.00	\$31,364.00
2800020418	0418	DETENTION OFFICER	\$31,364.00	\$31,364.00	\$31,364.00
2800020419	0419	DETENTION OFFICER	\$31,364.00	\$31,364.00	\$31,364.00
2800020420	0420	DETENTION OFFICER	\$31,364.00	\$31,364.00	\$31,364.00
2800020421	0421	DETENTION OFFICER	\$31,364.00	\$31,364.00	\$31,364.00
2800020422	0422	DETENTION OFFICER	\$31,364.00	\$31,364.00	\$31,364.00
2800020423	0423	DETENTION OFFICER	\$31,364.00	\$31,364.00	\$31,364.00
2920010012	0012	DEPUTY CONSTABLE STEP II	\$40,510.00	\$40,510.00	\$40,510.00
2920010013	0013	DEPUTY CONSTABLE STEP II	\$40,510.00	\$40,510.00	\$40,510.00
2920010014	0014	ADMINISTRATIVE ASSISTANT II	\$31,045.00	\$31,045.00	\$31,045.00
2930010020	0020	DEPUTY CONSTABLE STEP II	\$2,510.00	\$2,510.00	\$2,510.00
2930010021	0021	DEPUTY CONSTABLE STEP II	\$2,510.00	\$2,510.00	\$2,510.00
2930010022	0022	SR. DEPUTY CONSTABLE STEP II	\$2,761.00	\$2,761.00	\$2,761.00
2930010023	0023	ADMINISTRATIVE ASSISTANT V	\$41,120.00	\$41,120.00	\$41,120.00
2940010021	0021	SERGEANT STEP I	\$47,359.00	\$47,359.00	\$47,359.00
3200140002	0002	CLERK I	\$22,660.00	\$22,660.00	\$22,660.00
3200340005	0005	SECURITY TECHNICIAN	\$30,000.00	\$30,000.00	\$30,000.00
3200340006	0006	SECURITY TECHNICIAN	\$30,000.00	\$30,000.00	\$30,000.00

2014 BUDGET PROCESS

Detail of Salary Related Adjustments As of July 31, 2013

2013 Adopted Salary Schedule			2013 Actual Salary Schedule			2013 Budgeted Salary		
Dept No.	Slot	Position Title	Dept No.	Slot	Position Title	Dept No.	Slot	Position Title
			3300010091	0091	ASSISTANT DETENTION FACILITY ADMINISTRATOR			
			3300010092	0092	NURSE/ LVN			
			3300010093	0093	NURSE/ LVN			
			3300020080	0080	ASSISTANT INTAKE PROBATION OFFICER			
			330002T081	T081	J.C.C.C. MONITOR			
			330002T082	T082	J.C.C.C. MONITOR			
			330002T083	T083	J.C.C.C. MONITOR			
			330002T084	T084	J.C.C.C. MONITOR			
			3400010048	0048	CLERK II			
			3400010049	0049	CLERK II			
			3400010050	0050	EXECUTIVE ASSISTANT IV			
			3400010051	0051	MEDICAL TECHNICIAN II			
			3400010052	0052	CLERK II			
			3400010053	0053	PUBLIC HEALTH TECHNICIAN II			
			3400010054	0054	CLERK II			
			3400030133	0133	BILLING SPECIALIST III			
			3400030134	0134	MEDICAL TECHNICIAN I			
TOTAL GENERAL FUND NEW POSITIONS: \$4,138,367.00								

DELETED POSITIONS:

0800020089	0089	ASSISTANT DISTRICT ATTORNEY IV	\$70,748.00					(\$70,748.00)
2200010090	0090	INFRASTRUCTURE SYSTEMS MNGR	\$67,800.00					(\$67,800.00)
330001G003	G003	SHIFT SUPERVISOR	\$50,411.00					(\$50,411.00)
1250030011	0011	SAFETY OFFICER II	\$47,703.00					(\$47,703.00)
2000010008	0008	TECHNICIAN V	\$47,703.00					(\$47,703.00)
2930010010	0010	SENIOR DEPUTY CONSTABLE STEP I	\$43,054.00					(\$43,054.00)
3300020019	0019	INTAKE CLERK	\$42,642.00					(\$42,642.00)
1220010024	0024	SOLID WASTE ENFORCEMENT OFFICER	\$40,170.00					(\$40,170.00)
1220010025	0025	SOLID WASTE ENFORCEMENT OFFICER	\$40,170.00					(\$40,170.00)
1220010023	0023	SOLID WASTE ENFORCEMENT OFFICER	\$39,140.00					(\$39,140.00)
2940010020	0020	DEPUTY CONSTABLE I	\$39,140.00					(\$39,140.00)

2014 BUDGET PROCESS

Detail of Salary Related Adjustments

As of July 31, 2013

2013 Adopted Salary Schedule			2013 Actual Salary Schedule					
Dept No.	Slot	Position Title	2013 Adopted Salary	Dept No.	Slot	Position Title	2013 Budgeted Salary	Variance
1600010016	0016	BUYER II	\$39,108.00					(\$39,108.00)
2000010018	0018	ADMINISTRATIVE ASSISTANT II	\$33,013.00					(\$33,013.00)
2200010108	0108	ELECTRICIAN I	\$32,769.00					(\$32,769.00)
1600010022	0022	SURPLUS SPECIALIST	\$31,404.00					(\$31,404.00)
1600010020	0020	ADMINISTRATIVE ASSISTANT II	\$31,045.00					(\$31,045.00)
1150010026	0026	BUDGET CLERK I	\$30,062.00					(\$30,062.00)
1400010043	0043	BOOKKEEPER I	\$30,062.00					(\$30,062.00)
1210010033	0033	ACCOUNTS PAYABLE SPECIALIST I	\$29,078.00					(\$29,078.00)
2400010028	0028	ELIGIBILITY SPECIALIST II	\$28,094.00					(\$28,094.00)
1400010050	0050	DEPUTY CLERK I	\$27,835.00					(\$27,835.00)
1220080035	0035	CLERK III	\$26,014.00					(\$26,014.00)
3400010027	0027	FAMILY PLANNING AIDE	\$26,014.00					(\$26,014.00)
3400030041	0041	CLERK III	\$26,014.00					(\$26,014.00)
3400030042	0042	LABORATORY TECHNICIAN	\$25,772.00					(\$25,772.00)
2400010031	0031	BILLING SPECIALIST II	\$25,426.00					(\$25,426.00)
3400010029	0029	ELIGIBILITY SPECIALIST I	\$24,929.00					(\$24,929.00)
3400010030	0030	ELIGIBILITY SPECIALIST I	\$24,929.00					(\$24,929.00)
3400010033	0033	ELIGIBILITY SPECIALIST I	\$24,929.00					(\$24,929.00)
2000010020	0020	TECHNICIAN I	\$24,087.00					(\$24,087.00)
3400010043	0043	ELIGIBILITY SPECIALIST I	\$24,087.00					(\$24,087.00)
1600010026	0026	CLERK II	\$22,303.00					(\$22,303.00)
330001G082	G082	BOOT CAMP DRILL SERGEANT	\$1,154.00					(\$1,154.00)
TOTAL GENERAL FUND DELETED POSITIONS:							(\$1,116,809.00)	

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET ISSUES

As of July 31, 2013

Account Number	Account Name	2014 Budget Issues	Reason/Justification
4-1100-412-00-003-001-0-890	139TH DC-OTHER		\$9,000.00 This amount was transferred to Line Item 890 in the middle of the year.
4-1100-412-00-021-001-0-583	CCL#1-TRAVEL OUT OF COUNTY		\$2,500.00 Need monies to obtain judicial educational requirements
4-1100-412-00-021-001-0-584	CCL#1-REGISTRATION FEES		\$1,500.00 Need monies to obtain Judicial educational requirements
4-1100-412-00-021-001-0-601	CCL#1-OFFICE & COMPUTER SUPPLIES		\$1,000.00 Need monies for office supplies
4-1100-412-00-021-001-0-631	CCL#1-BOTTLED WATER		\$100.00 water prices have increased
4-1100-412-00-021-001-0-855	CCL#1-LATE FEES, PENALTIES & FIN CHR		\$100.00 need monies for late charges
4-1100-412-00-025-001-0-780	CCL#5-CAPITAL LEASES		\$1,122.00 the cost of the xerox copier lease is \$93.48 a month
4-1100-412-00-055-001-0-339	CHILD PROTECTION CRT-OTHER PROF SRV		Professional court reporter services in the event that county and district court reporters are not available for termination and relinquishment of parent rights hearings. Monies have been adjusted from other parts of the budget to compensate for increase in this Object Code.
4-1100-412-00-055-001-0-442	CHILD PROTECTION CRT-EQUIP & VEHICLE REN		\$50.00 Water cooler rental
4-1100-412-00-055-001-0-529	CHILD PROTECTION CRT-SURETY & NOTARY BON		\$150.00 Surety bond for notary public
4-1100-412-00-055-001-0-601	CHILD PROTECTION CRT-OFFICE & COMP SUPP		\$1,500.00 General office supplies and equipment, computer speakers, ergonomic equipment to prevent repetitive work-related injuries
4-1100-412-00-055-001-0-631	CHILD PROTECTION CRT-BOTTLED WATER		\$100.00 Water dispenser rental and supply of distilled water for court staff.
4-1100-412-00-055-001-0-661	CHILD PROTECTION CRT-MINOR OFFICE FURN		\$2,000.00 File cart for files; book cases, filing cabinets.
4-1100-412-00-055-001-0-664	CHILD PROTECTIVE COURT-OTHER MINOR EQUIP		\$2,000.00 Television and mounting costs for video conferencing with children placed over 200 miles away during hearings where participation is required.
4-1100-412-00-055-001-0-665	CHILD PROTECTION CRT-MINOR COMPUTER EQ		\$2,000.00 Computer and technology cables, networking equipment for court room, office, printer, fax, and technology needs. CPU for televised conferencing and audio devices.
4-1100-412-00-055-001-0-743	CHILD PROTECTION CRT-OFFICE FURN & EQ		\$4,771.00 Court room technology, furniture, and equipment for video conferencing and over the air translation services.
4-1100-412-00-055-001-0-780	CHILD PROTECTION CRT-CAPITAL LEASES		\$1,500.00 Xerox copy/scan/fax machine lease
4-1100-412-00-061-001-0-529	JP PCT 1/PL 1-SURETY & NOTARY BONDS		\$300.00 Renewal of Bonds
4-1100-412-00-061-001-0-535	JP PCT 1/PL 1-POSTAGE		\$2,000.00 Increase in postage cost. Also more mail been mailed out for criminal and civil letters.
4-1100-412-00-061-001-0-550	JP PCT 1/PL 1-PRINTING & BINDING		\$3,000.00 Increase in Birth and Death Certificates been issued out. We are the local registrar for Pct. 1.
4-1100-412-00-061-001-0-583	JP PCT 1/PL 1-TRAVEL OUT OF COUNTY		\$2,500.00 Mileage has increased; personnel needing to attend seminars and workshops to keep up with the new laws that will be going into effect.
4-1100-412-00-061-001-0-584	JP PCT 1/PL 1-REGISTRATION FEES		\$600.00 Personnel needing to attend workshops and seminars.
4-1100-412-00-061-001-0-601	JP PCT 1/PL 1-OFFICE & COMPUTER SUPPLIES		\$3,000.00 More office supplies are need to keep our office working properly. An increase in cases filed means more paperwork been produce.
4-1100-412-00-061-001-0-631	JP PCT 1/PL 1-BOTTLED WATER		\$200.00 increase in price
4-1100-412-00-061-001-0-890	JP PCT 1/PL 1-OTHER		\$200.00 Used for materials needed that arent specified in the object codes.
4-1100-412-00-062-001-0-535	JP PCT 1/PL 2-POSTAGE		\$800.00 for mailing out courtesy letters for collection of fines
4-1100-412-00-062-001-0-601	JP PCT 1/PL 2-OFFICE & COMPUTER SUPPLIES		\$1,000.00 for paper and office supplies

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET ISSUES

As of July 31, 2013

Account Number	Account Name	2014 Budget Issues	Reason/Justification
4-1100-412-00-063-001-0-531	JP PCT 2/PL 1-TELEPHONE	\$2,000.00	more monies in this account as our telephone bill is more than was allocated
4-1100-412-00-063-001-0-550	JP PCT 2/PL 1-PRINTING & BINDING	\$2,000.00	monies needed for printing of arraignments forms, office envelopes and business cards
4-1100-412-00-063-001-0-601	JP PCT 2/PL 1-OFFICE & COMPUTER SUPPLIES	\$1,120.00	more monies needed for this object code as we need to purchase more office supplies for our office
4-1100-412-00-063-001-0-950	JP PCT 2/PL 1-ADDITIONAL STAFF	\$17,500.00	Court will be needing additional staff as workload has increased
4-1100-412-00-066-001-0-583	JP PCT 3/PL 2-TRAVEL OUT OF COUNTY	\$2,300.00	SEC. 27.005. EDUCATIONAL REQUIREMENTS- JP NEEDS 20 HRS OF FURTHER EDUCATION AND WELL I BELIVE THAT OUR STAFF NEEDS TO BE EDUCATED AS WELL. THE STAFF ARE THE ONES WHO PROVIDE THE INFORMATION TO THE PUBLIC. JP3-2 STAFF HAVE NOT ATTENDED ANY TRAININGS SINCE 2008 LAWS CHANGE EVERY YEAR.
4-1100-412-00-066-001-0-584	JP PCT 3/PL 2-REGISTRATION FEES	\$800.00	FOR THE FURTHER EDUCATION OF THE OFFICE, CIVIL LAWS CHANGE EVERY YEAR. SEC. 27.005. EDUCATIONAL REQUIREMENTS STATE THAT THE JUDGE NEEDS 20 HR. COURSE FOR FURTHER EDUCATION. I ALSO BELIVE THAT THE STAFF SHOULD BE REQUIRED TO GET EDUCATED, DUE TO THAT THEY ARE THE ONES WHO PROVIDE THE INFORMATION TO THE PUBLIC. CIVIL LAW CHANGES EVERY YEAR AND IN ORDER FOR THE JUDGE, STAFF, OFFICE AND COUNTY TO BE PROTECTED FROM AND LAW SUITS AND MISINFORMATION PROVIDED TO THE PEOPLE IN THIS COUNTY.
4-1100-412-00-066-001-0-601	JP PCT 3/PL 2-OFFICE & COMPUTER SUPPLIES	\$2,000.00	BY THE TIME WE GET TO THE MIDDLE OF THE MONTH, WE RUN OUT OF COPY PAPER AND GERNERAL SUPPLIES AND FIND OURSELFS HAVING TO TRANSFER MONEY FROM OTHER ACCOUNTS. PLEASE BE ADVISED THAT OUR OFFICE HAS COLLECTED A TOTAL AMOUNT OF \$601,794.26 FROM JAN. THRU JUNE 20TH THIS YEAR.
4-1100-412-00-069-001-0-535	JP PCT 5/PL 1-POSTAGE	\$2,000.00	Letters that must be mailed out for court dates; Courtesy Letters; Documents that must be mailed out to the State of Texas and County; Documents that must be executed by other agencies.
4-1100-412-00-069-001-0-550	JP PCT 5/PL 1-PRINTING & BINDING	\$700.00	County public notices and information that must be displayed as per State/County requirements.
4-1100-412-00-069-001-0-583	JP PCT 5/PL 1-TRAVEL OUT OF COUNTY	\$2,500.00	Classes and seminars that the Judge and staff must take (e.g.: Classes for Vital Statistics, seminars conducted on changes the State/Legislature have made, Certifications, etc.)
4-1100-412-00-069-001-0-584	JP PCT 5/PL 1-REGISTRATION FEES	\$500.00	Registration fees for classes and seminars that the Judge and staff must attend.
4-1100-412-00-069-001-0-601	JP PCT 5/PL 1-OFFICE & COMPUTER SUPPLIES	\$1,500.00	Supplies that are necessary for this office to function appropriately (e.g.: Paper, toner/ink, envelopes, folders, etc.).
4-1100-412-00-069-001-0-810	JP PCT 5/PL 1-DUES & MEMBERSHIPS	\$150.00	Books and magazines that have to do with the Justice Department. ACS eJuror, Jury and IVR yearly product support \$23,000
4-1100-412-00-090-001-0-336	DIST CLERK-COMPUTER SERVICES	\$11,000.00	Enhancement program for current jury IVR system \$15,000.00 As per auditor's dept. this object code is to be used to update from vendor our current on-hold national talent voice over message for our telephone system that will include copywriting, digital audio editing, licensed background audio, mastering and audio sweet \$700.00 DC and Jury Postage
4-1100-412-00-090-001-0-535	DIST CLERK-POSTAGE	\$3,555.00	7% Increase in postage and outgoing correspondence from additional new courts will require an increase in funds. (ytd spent as June 2013 \$48,390.22 x 2 = \$96,780.00 x 7% = \$6,774.60 = Total \$103,554.60) \$103,554.60 (does not factor in increase in postal rates)
4-1100-412-30-085-003-0-341	PUBLIC DEFENDER-DATA MGMT & PROCESSING	\$4,000.00	Estimated cost for express deliveries. (\$1,200.00) Caseload has and will continue to increase, due to the 2 new CCL #7 & 8. Also, now we are accepting all types of Felony Cases that will increase overall caseload.
4-1100-412-30-085-003-0-342	PUBLIC DEFENDER-INFO & CREDIT SERVICES	\$600.00	LexisNexis Contract expires on 8/31/14, and in the past (4) years an increase per fiscal yr of \$17.00 per month. Costs for Jan - Aug, 2014 is \$375.00 per month x 8 months = \$3000.00. Estimate costs for the remainder 4 months (Sept-Dec.)is about \$1568.00
4-1100-412-30-085-003-0-531	PUBLIC DEFENDER-TELEPHONE	\$900.00	Need an increase on monthly telephone costs.

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET ISSUES

As of July 31, 2013

Account Number	Account Name	2014 Budget Issues	Reason/Justification
4-1100-412-30-085-003-0-535	PUBLIC DEFENDER-POSTAGE	\$700.00	Due to the increase of the caseload, clients are notified in writing of court date hearings.
4-1100-412-30-085-003-0-583	PUBLIC DEFENDER-TRAVEL OUT OF COUNTY	\$1,000.00	Due to the additional (2) attorneys, and the requirement of mandatory CLE's to practice law. Attorneys must travel.
4-1100-412-30-085-003-0-584	PUBLIC DEFENDER-REGISTRATION FEES	\$1,500.00	Mandatory that all attorney's in the State of Texas keep up CLE's in order to continue practicing law.
4-1100-412-30-085-003-0-640	PUBLIC DEFENDER-REFERENCE MATERIALS	\$2,000.00	ATTORNEYS LAW BOOKS NEED TO BE UPDATED.
4-1100-412-30-085-003-0-810	PUBLIC DEFENDER-DUES & MEMBERSHIPS	\$600.00	With two (2) new additional attorneys the Public Defender's will need additional funding.
4-1100-414-00-130-001-0-336	ELECTIONS DEPT-COMPUTER SRV	\$142,507.00	We will be ordering laptops which will require additional Votesafe licenses and maintenance per laptop to run elections. Additional funding is also needed due to price increase with ES&S, Votesafe, VEMACS, and ESRI's maintenance, software, and licenses.
4-1100-414-00-130-001-0-350	ELECTIONS DEPT-OTHER SERVICES	\$15,000.00	Additional funds needed to pay for massive mailout certificates
4-1100-414-00-130-001-0-535	ELECTIONS DEPT-POSTAGE	\$10,082.00	Due to the massive mailout and the increase in voters, we are having to send out more voter certificates, which requires additional funding in postage.
4-1100-414-00-130-001-0-540	ELECTIONS DEPT-ADVERTISING	\$34,737.00	Next year will be a Primary year for us and we will be running city, school, tax radifications etc. throughout the year and therefore we will need to advertise a lot more on a regular basis in the newspaper and inserts.
4-1100-414-00-130-001-0-665	ELECTIONS DEPT-MINOR COMPUTER EQUIPMENT	\$84,000.00	Need to purchase laptops to be able to speed up check in process during an Election.
4-1100-414-00-130-001-0-745	ELECTIONS DEPT-COMPUTER EQUIPMENT	\$20,000.00	We are going to purchase a RFID system to help keep account for all the items that are placed in the cages during Elections.
4-1100-414-00-130-001-0-780	ELECTIONS DEPT-CAPITAL LEASES	\$17,230.00	Our contract ends with Ricoh in 2014 for two printers we lease. We are going to need the additional funds to pay for the lease agreements.
4-1100-415-00-200-001-0-442	INFO TECH DEPT-EQUIP & VEHICLE RENTALS	\$100.00	Rental for Valley Bottle, Postmaster, PO Box
4-1100-415-00-200-001-0-584	INFO TECH DEPT-REGISTRATION FEES	\$13,000.00	Training Class
4-1100-415-00-200-001-0-601	INFO TECH DEPT-OFFICE & COMPUTER SUPPL	\$350.00	Office computer supplies
4-1100-415-00-200-001-0-607	INFO TECH DEPT-HSEHLD & JANITORIAL SUPPL	\$100.00	Cups for the water cooler
4-1100-415-00-200-001-0-631	INFO TECH DEPT-BOTTLED WATER	\$100.00	Bottled water
4-1100-415-00-200-001-0-640	INFO TECH DEPT-REFERENCE MATERIALS	\$50.00	The Monitor - Online Subscription
4-1100-415-00-200-001-0-665	INFO TECH DEPT-MINOR COMPUTER EQUIPMENT	\$5,000.00	Minor computer equipment
4-1100-415-00-200-001-0-743	INFO TECH DEPT-OFFICE FURN & EQUIPMENT	\$5,000.00	Office furniture & equipment
4-1100-415-00-200-001-0-747	INFO TECH DEPT-SOFTWARE	\$5,000.00	Software
4-1100-415-00-200-002-0-336	IT COUNTYWIDE-COMPUTER SERVICES	\$253,373.00	10 time clocks to install in ... (see attached quote) \$31,490.00,Support: Countywide Phone System,Rightfax Support,Support and expansion shoretel system (movility \$15,000.00 + new equipment),Countywide file backup server,Equologic Support,Countywide workorder software,SENTINEL IPS/ECONET (Intrusion Prevention Services),CISCO SMART NET - CALENCE Countywide network equipment (CISCO),CIVIC PLUS (Icon Enterprise)Countywide Website and server,ESRI(Countywide GIS equipment and software),IBM Countywide Legacy (AbleTerm) Criminal Justice System server (May not need), IRON PORT Solid Border Countywide email filtering service, Iron Port, IRON PORT 2nd NOC Countywide email filtering service, Iron Port (2nd NOC for Adming Building), Zimbra,Windows Server 2012 Standard Licenses,Lightspeed-INSIGHT,MTM RIGHT FAX,PJ TECHNOLOGIES - GOVERLAND,Tyler Tech Legacy Maintenance 2011,Countywide Anti Virus Software (Existing VMWare \$18,500.00, TrendMicro for PCs - \$17,500.00, New Licenses for VMWare in Admin Bldg \$18,500.00)

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET ISSUES

As of July 31, 2013

Account Number	Account Name	2014 Budget Issues	Reason/Justification
4-1100-415-00-200-002-0-531	IT COUNTYWIDE-TELEPHONE	\$55,541.00	AT&T Local, AT&T Long Distance & DIR, (Excluding Shoretel support and PRI's)
4-1100-415-00-200-002-0-534	IT COUNTYWIDE-INTERNET	\$84,612.00	Time Warner (New Circuits)
4-1100-415-00-200-002-0-745	IT COUNTYWIDE-COMPUTER EQUIPMENT	\$62,990.00	VMWare UPS Battery Backup, Computer hardware for unplanned 3rd party project
4-1100-415-15-140-001-0-336	TAX OFF-COMPUTER SERVICES	\$20,000.00	ACT=\$360,00, (Imaging Services=\$15,000, (scanners)=\$5000(Service Contracts
4-1100-415-15-140-001-0-346	TAX OFF-HAULING & FREIGHT SERVICES	\$300.00	freight
4-1100-415-15-140-001-0-350	TAX OFF-OTHER SERVICES	\$2,906.00	IMS=\$35,878. Rochester=\$17,028
4-1100-415-15-140-001-0-431	TAX OFF-BLDG&OTHR STRUC R&M SRV	\$2,000.00	data drops, safe repairs, etc. srv agmt's for fax/env opener,jet scans, Xerox,etc
4-1100-415-15-140-001-0-441	TAX OFF-LAND & BLDG RENTALS	\$2,000.00	currently renting Storage Room from Danaby Rentals for bulk items; rental of office equipment
4-1100-415-15-140-001-0-529	TAX OFF-SURETY & NOTARY BONDS	\$2,000.00	public official bond.dishonesty/notary/fraud bonds
4-1100-415-15-140-001-0-535	TAX OFF-POSTAGE	\$40,000.00	increase in postage/parcels, more mail outs on dq's, publishing of Eff. Tax Rate, notices, envelopes, letterhead, etc.
4-1100-415-15-140-001-0-583	TAX OFF-TRAVEL OUT OF COUNTY	\$4,000.00	travel to conf's, seminars, training of office staff, etc.
4-1100-415-15-140-001-0-584	TAX OFF-REGISTRATION FEES	\$4,000.00	needed for Registration to local Conf, courses, etc
4-1100-415-15-140-001-0-601	TAX OFF-OFFICE & COMPUTER SUPPLIES	\$55,712.00	for supplies needed to maintain Main Office + 5 Sub-Station and in need of Battery Back-ups for ALL computers. ORALIA'S NOTE: Faltan 0.40 centavos en budget issues debe ser \$55,712.40
4-1100-415-15-140-001-0-607	TAX OFF-HSEHLD & JANITORIAL SUPPL	\$1,150.00	buildings & grounds doesn't provide papertowel anymore
4-1100-415-15-140-001-0-626	TAX OFF-GASOLINE/DIESEL	\$11,500.00	Fraud Investigators no longer deputized by Sheriff, + for co. vehicles
4-1100-415-15-140-001-0-640	TAX OFF-REFERENCE MATERIALS	\$1,000.00	Publications
4-1100-415-15-140-001-0-661	TAX OFF-MINOR OFFICE FURN & EQUIP	\$20,000.00	for printers compatible w/Web Agent for Scofflaw, scanners, chairs
4-1100-415-15-140-001-0-664	TAX OFF-OTHER MINOR EQUIPMENT	\$25,000.00	Surveillance cameras for all offices
4-1100-415-15-140-001-0-665	TAX OFF-MINOR COMPUTER EQUIPMENT	\$5,000.00	IPADS, etc.
4-1100-415-15-140-001-0-671	TAX OFF-BLDG&OTHR STRUC R&M SUPPL	\$5,000.00	re-configure work stations in San Juan and refurbish new area
4-1100-415-15-140-001-0-672	TAX OFF-EQ&VEH R&M SUPPLIES	\$300.00	key copies, spark plugs, etc.
4-1100-415-15-140-001-0-741	TAX OFF-VEHICLES	\$60,000.00	2 new vehicles for Fraud Investigators
4-1100-415-15-140-001-0-743	TAX OFF-OFFICE FURN & EQUIPMENT	\$26,411.00	Courtefeit machines for all offices
4-1100-415-15-140-001-0-745	TAX OFF-COMPUTER EQUIPMENT	\$38,000.00	Need computers compatible w/scofflaw software and to replace old ones
4-1100-415-15-140-001-0-780	TAX OFF-CAPITAL LEASES	\$73,385.00	xerox leases, new folder/insertor and Opex machine for processing of tax/mv pymts
4-1100-415-15-140-001-0-811	TAX OFF-LICENSES & PERMITS	\$1,500.00	TX Dept. of Licensing annual fees.
4-1100-415-16-150-001-0-856	CO TREASURER-BANK FEES	\$35,000.00	Estimated bank fee charges (new depository bank)

HIDALGO COUNTY

Department Of Budget & Management

2014 BUDGET ISSUES

As of July 31, 2013

Account Number	Account Name	2014 Budget Issues	Reason/Justification
4-1100-415-18-160-001-0-626	PURCHASING-GASOLINE/DIESEL	\$4,000.00	price of gas and there has been more and more daily meetings and walk throughs
4-1100-415-18-160-001-0-672	PURCHASING-EQ&VEH R&M SUPPLIES	\$2,000.00	department has tree (3) vehicles and all three vehicle are having issues need to do maintenance on all three
4-1100-415-18-160-001-0-747	PURCHASING-SOFTWARE	\$1,000.00	RS means for quote and for special projects
4-1100-415-50-190-002-0-601	HUMAN RESOURCES - OFFICE & COMPUTER SUPPLIES	\$5,000.00	We'd like to request an additional \$ 5,000.00 be added to Obj. 601 specifically to purchase ID badges for our employees. We have provided badges for <i>all</i> county employees (with the exception of the Sheriff's Office), with the money provided to our department in this object code. Aside from the increasing number of new employees, we provide new badges for employees who have lost them or whose badge is broken or faded. Please consider this request when addressing our 2014 budget
4-1100-419-10-210-001-0-336	PLANNING DEPT-COMPUTER SERVICES	\$7,678.00	Due to an increase in the license for autocad and civil 3d has required the slight increase in this request.
4-1100-419-10-210-001-0-532	PLANNING DEPT-WIRELESS DEVICES	\$6,150.00	The need to communicate with employees and the general public requires the usage of basic wireless devices and plans to smartphones with advanced plans.
4-1100-419-10-210-001-0-626	PLANNING DEPT-GASOLINE/DIESEL	\$18,132.00	The cost of fuel for planning department inspections and engineering inspections for CCountywide projects has been high. Our department has cut down on many inspections that have been considered lower priority, however, there is still a great amount of necessary usage that is imperative to the basic function of the department.
4-1100-419-10-210-001-0-672	PLANNING DEPT-EQ&VEH R&M SUPPLIES	\$1,360.00	The planning department has an old fleet of vehicles dating back to 1997 through 2003. The newest vehicles are 2008 of which there are only (3). The older vehicles (8) are in need of more maintenance and repair.
4-1100-419-50-125-003-0-346	SAFETY-HAULING & FREIGHT SERVICE	\$500.00	increasing line item with decrease from object code 432 due to vehicles being older and might need wrecker services throughout year
4-1100-419-50-125-003-0-432	SAFETY-EQUIP&VEH R&M SRV	\$13,500.00	decreasing line item to move \$500.00 to object code 346 due to vehicles being older
4-1100-419-50-125-003-0-672	SAFETY-EQ&VEH R&M SUPPLIES	\$1,500.00	increasing object code with decrease from 780 due to vehicles being older and needing more parts
4-1100-419-50-125-003-0-780	SAFETY-CAPITAL LEASES	\$3,400.00	decreasing line item to increase object code 672
4-1100-421-00-280-001-0-332	SHERIFF-HOSPITAL SERVICES	\$8,000.00	Need more funding due to increase in this area
4-1100-421-00-280-001-0-339	SHERIFF-OTHER PROF SRV	\$73,358.00	As per Sheriff's request, funding for polygraph exams. Increase in employee drug and alcohol testing and also testing due to increase in fleet accidents.
4-1100-421-00-280-001-0-346	SHERIFF-HAULING & FREIGHT SERVICES	\$1,000.00	Increase due to return of equipment and warranty items and freight on evidence items.
4-1100-421-00-280-001-0-350	SHERIFF-OTHER SERVICES	\$1,000.00	Increase for records storage costs and heat reflective printing on jackets.
4-1100-421-00-280-001-0-411	SHERIFF-WATER/SEWERAGE	\$7,200.00	Increase due to water/sewerage at the Sheriff's Substation.
4-1100-421-00-280-001-0-412	SHERIFF-CABLE/SATELLITE TV	\$1,246.00	Increase in costs due to the expenses relating to the Sheriff's Substation.
4-1100-421-00-280-001-0-421	SHERIFF- DISPOSAL	\$5,460.00	Increase due to expenses relating to the Sheriff's Substation for garbage and septic tank service.
4-1100-421-00-280-001-0-425	SHERIFF-PEST CONTROL	\$840.00	Increase due to expenses relating to the Sheriff's Substation.
4-1100-421-00-280-001-0-531	SHERIFF-TELEPHONE	(\$1,740.00)	Reduction in telephone system costs.
4-1100-421-00-280-001-0-532	SHERIFF-WIRELESS DEVICES	\$51,540.00	Increase in data link cards used in patrol car laptops for the Spillman program.
4-1100-421-00-280-001-0-550	SHERIFF-PRINTING & BINDING	\$7,883.00	Due to costs of printing checks, receipt books, and deposit slips for two bank accounts.
4-1100-421-00-280-001-0-583	SHERIFF-TRAVEL OUT OF COUNTY	\$13,426.00	Increase in training for new officers and conferences for continuing education.
4-1100-421-00-280-001-0-584	SHERIFF-REGISTRATION FEES	\$20,000.00	Increase for training of new officers and conferences for continuing education.
4-1100-421-00-280-001-0-601	SHERIFF-OFFICE & COMPUTER SUPPLIES	\$16,689.00	Due to increase in expenses relating to the operation of the Sheriff's Substation.

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4-1100-421-00-280-001-0-603	SHERIFF-EDUCATION/INSTRUCTION SUPPLIES	\$24,375.00	Increase is due to the establishment of a community outreach program that will provide information on much needed services to the community.
4-1100-421-00-280-001-0-604	SHERIFF-MEDICAL & LAB SUPPL	\$4,960.00	For first aid kits to be utilized at the Sheriff's Substation.
4-1100-421-00-280-001-0-605	SHERIFF-CLOTHING & UNIFORMS	\$58,740.00	Increase in officers that require outfitting and also need to replace worn out pants, shirts, jackets, etc.
4-1100-421-00-280-001-0-610	SHERIFF-FEED FOR ANIMALS	\$715.00	Increase in expenses due to increase in number of dogs (K-9).
4-1100-421-00-280-001-0-619	SHERIFF-OTHER MISC SUPPLIES	\$16,087.00	Outfitting of vehicles with required items due to increase in fleet.
4-1100-421-00-280-001-0-622	SHERIFF-ELECTRICITY	\$60,000.00	Increase is due to electricity expense at the Sheriff's Substation.
4-1100-421-00-280-001-0-626	SHERIFF-GASOLINE/DIESEL	\$1,328,673.00	For the past three years, our office has received additional funding for this expense. We also require monies for the fuel costs that will be generated due to the Sheriff's Substation (transporting inmates to HSCO). Our fleet will be increasing by twenty-eight (28) vehicles.
4-1100-421-00-280-001-0-631	SHERIFF-BOTTLED WATER	\$4,000.00	Increase due to Sheriff's Substation assigned personnel.
4-1100-421-00-280-001-0-640	SHERIFF-REFERENCE MATERIALS	\$1,604.00	Increase due to Sheriff's Substation assigned personnel.
4-1100-421-00-280-001-0-665	SHERIFF-MINOR COMPUTER EQUIPMENT	\$40,466.00	Purchase of computers for upgrading; driver license scanners; and GPS modems for patrol units.
4-1100-421-00-280-001-0-668	SHERIFF-POL WEAPONS & BP VESTS	\$42,340.00	Need to replace expired bulletproof vests (for officer safety) and purchase additional vests for new hires.
4-1100-421-00-280-001-0-672	SHERIFF-EQ&VEH R&M SUPPLIES	\$60,810.00	To provide funding for graphics on vehicles; replacement of vehicle tires (officer safety); and auto parts due to increase in fleet accidents.
4-1100-421-00-280-001-0-679	SHERIFF-OTHER R&M SUPPLIES	\$12,390.00	Replacement of stream light flashlights and narcotic trailer project.
4-1100-421-00-280-001-0-741	SHERIFF-VEHICLES	\$241,780.00	o replace old units that are over the recommended mileage. (Trunk Key Units)
4-1100-421-00-280-001-0-745	SHERIFF-COMPUTER EQUIPMENT	\$36,450.00	Purchase of Panasonic Tough Books to out fit patrol units; computer equipment at substation.
4-1100-421-00-280-001-0-748	SHERIFF-OTHER EQUIPMENT	\$38,525.00	Purchase of dragon fire tactical vests; thermal imaging camera, and digital camcorder (for use in crime sciences).
4-1100-421-00-280-001-0-780	SHERIFF-CAPITAL LEASES	\$8,584.00	Increase due to copiers assigned to the Sheriff's Substation.
4-1100-421-00-291-001-0-432	CONSTABLE PCT.1-EQUIP&VEH R&M SRV	\$3,910.70	
4-1100-421-00-291-001-0-550	CONSTABLE PCT.1-PRINTING & BINDING	\$500.00	
4-1100-421-00-291-001-0-583	CONSTABLE PCT.1-TRAVEL OUT OF COUNTY	\$1,000.00	
4-1100-421-00-291-001-0-584	CONSTABLE PCT.1-REGISTRATION FEES	\$500.00	
4-1100-421-00-291-001-0-604	CONSTABLE PCT.1-MED&LAB SUPPLIES	\$500.00	
4-1100-421-00-291-001-0-605	CONSTABLE PCT.1-CLOTHING & UNIFORMS	\$3,000.00	
4-1100-421-00-291-001-0-610	CONSTABLE PCT.1-FEED FOR ANIMALS	\$1,000.00	
4-1100-421-00-291-001-0-613	CONSTABLE PCT.1-SAFETY SUPPLIES	\$1,000.00	
4-1100-421-00-291-001-0-626	CONSTABLE PCT.1-GASOLINE/DIESEL	\$5,725.00	

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4-1100-421-00-291-001-0-668	CONSTABLE PCT.1-POL WEAPONS & BP VESTS	\$3,000.00	
4-1100-421-00-291-001-0-672	CONSTABLE PCT.1-EQ&VEH R&M SUPPLIES	\$3,000.00	
4-1100-421-00-291-001-0-780	CONSTABLE PCT.1-CAPITAL LEASES	\$1,000.00	
4-1100-421-00-293-001-0-342	CONSTABLE PCT.3-INFO & CREDIT SERVICES	\$1,000.00	This expenditure is for LEXIS/NEXIS which is needed for investigative purposes. The amount budgeted in this line item for 2013 is less than the amount needed to cover the cost for 2013. We need to increase the amount for the shortfall experienced in the 2013 budget and we anticipate an increase in cost for this service in 2014.
4-1100-421-00-293-001-0-346	CONSTABLE PCT.3-HAULING & FREIGHT SERVIC	\$1,000.00	There were no monies appropriated in this line item for 2013. This cost is associated with towing charges for seized, impounded, wrecked or disabled vehicles
4-1100-421-00-293-001-0-412	CONSTABLE PCT.3-CABLE/SATELLITE TV	\$1,200.00	There were no monies appropriated in this line item for 2013. This expenditure is for cable television service. In emergency situations such as in climate weather, disasters, terrorism etc. this law enforcement agency must be able to monitor the current news events and weather channels.
4-1100-421-00-293-001-0-432	CONSTABLE PCT.3-EQUIP&VEH R&M SRV	\$28,725.00	The Constable's Office vehicles are aging and due to non- replacement and are in constant need repairs. The amount budgeted in this line item for 2013 is less than the amount needed to cover the cost for 2013. We need to increase the amount for the shortfall experienced in the 2013 budget and we anticipate an increase in cost for this service in 2014.
4-1100-421-00-293-001-0-535	CONSTABLE PCT.3-POSTAGE	\$2,500.00	The cost associated with certified mail used in each tax sale is approximately \$500.00 per sale also the increasing cost of postage. The amount budgeted in this line item for 2013 is less than the amount needed to cover the cost for 2013. We need to increase the amount for the shortfall experienced in the 2013 budget and we anticipate an increase in cost for this service in 2014.
4-1100-421-00-293-001-0-550	CONSTABLE PCT.3-PRINTING & BINDING	\$1,000.00	We need an increase in this line item due to the increasing cost of printed items for such as police manuals, vehicle impound books, citation books, and deposit books.
4-1100-421-00-293-001-0-583	CONSTABLE PCT.3-TRAVEL OUT OF COUNTY	\$3,000.00	Travel expenses incurred for training and conferences to include hotel accommodations, air fare and meals. These training are necessary for certifications and legal update. The amount budgeted in this line item for 2013 is less than the amount needed to cover the cost for 2013. We need to increase the amount for the shortfall experienced in the 2013 budget and we anticipate an increase in cost for this service in 2014.
4-1100-421-00-293-001-0-584	CONSTABLE PCT.3-REGISTRATION FEES	\$1,000.00	These registration fees are necessary for conference and seminar registration. The amount budgeted in this line item for 2013 is less than the amount needed to cover the cost for 2013. We need to increase the amount for the shortfall experienced in the 2013 budget and we anticipate an increase in cost for this service in 2014.
4-1100-421-00-293-001-0-601	CONSTABLE PCT.3-OFFICE & COMPUTER SUPPL	\$2,000.00	Increasing cost general office supplies and materials including toner, pens, pencils, rulers etc. The amount budgeted in this line item for 2013 is less than the amount needed to cover the cost for 2013. We need to increase the amount for the shortfall experienced in the 2013 budget and we anticipate an increase in cost for this service in 2014.
4-1100-421-00-293-001-0-611	CONSTABLE PCT.3-POLICE SUPPLIES	\$2,000.00	Replenish quartermasters stock with police supplies to include gear belts, hand cuffs, cases, holsters, ammunition etc. An increase is necessary because of the increasing cost of these items.
4-1100-421-00-293-001-0-613	CONSTABLE PCT.3-SAFETY SUPPLIES	\$500.00	There were no monies appropriated in this line item for 2013. Safety supplies are need for office safety and the safety of the public. These items include disposable face shields, safety glasses, orange safety cones, safety vests, gloves etc.
4-1100-421-00-293-001-0-672	CONSTABLE PCT.3-EQ&VEH R&M SUPPLIES	\$6,000.00	The Constable's Office vehicles are in constant use and tire replacement is essential for officer safety. The amount budgeted in this line item for 2013 is less than the amount needed to cover the cost for 2013. We need to increase the amount for the shortfall experienced in the 2013 budget and we anticipate an increase in cost for this service
4-1100-421-00-293-001-0-812	CONSTABLE PCT.3-	\$10,000.00	The cost associated with the annual renewal of COPSync software and license fees. This software will be implemented by the Constable's Office this year and will need to be renewed annually.
4-1100-421-00-294-001-0-626	CONSTABLE PCT.4-GASOLINE/DIESEL	\$75,000.00	This represents a realistic budget amount for the year when it comes to fuel expenditure.
4-1100-423-21-280-002-0-343	JAIL-LAUNDRY & DRY CLEANING	\$1,000.00	Expenses relating to the Sheriff's Substation, maintenance uniforms.
4-1100-423-21-280-002-0-411	JAIL-WATER/SEWERAGE	\$22,000.00	Additional monies needed since for the past two years the costs have exceeded the amount budgeted for this expense.
4-1100-423-21-280-002-0-431	JAIL-BLDG&OTHR STRUC R&M SRV	\$35,000.00	Maintenance expenses relating to the Sheriff's Substation and cost of fire alarm inspection at the Jail (estimated cost of \$25,000).
4-1100-423-21-280-002-0-432	JAIL-EQUIP&VEH R&M SRV	\$3,000.00	Maintenance expenses at Sheriff's Substation provided by outside firms.

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4-1100-423-21-280-002-0-531	JAIL-TELEPHONE	\$20,000.00	Telephone expenses (local and long distance) for the Sheriff's Substation and increase in costs at the Sheriff's Office
4-1100-423-21-280-002-0-550	JAIL-PRINTING & BINDING	\$11,000.00	Increase due to the printing of checks, deposits books, and receipts for four bank accounts, printing of manuals due to increase in officers.
4-1100-423-21-280-002-0-583	JAIL-TRAVEL OUT OF COUNTY	\$19,186.00	Increase due to training for new officers hired, expenses relating to continuing education, training on legal issues affecting jail management.
4-1100-423-21-280-002-0-584	JAIL-REGISTRATION FEES	\$4,500.00	Increase due to training for new officers hired, expense relating to continuing education and training on legal issues affecting jail management
4-1100-423-21-280-002-0-590	JAIL-ROOM & BOARD	\$21,250.00	Anticipate a slight increase for the cost of housing inmates. In the past, our office has required and received a large amount for this expense.
4-1100-423-21-280-002-0-601	JAIL-OFFICE & COMPUTER SUPPLIES	\$10,000.00	Expenses relating to the Sheriff's Substation for office supplies--toner, print cartridges, copy paper, etc.
4-1100-423-21-280-002-0-605	JAIL-CLOTHING & UNIFORMS	\$5,100.00	Expenses for uniforms for new officers and to replace worn out uniforms.
4-1100-423-21-280-002-0-607	JAIL-HSEHLD & JANITORIAL SUPPL	\$17,000.00	Expenses relating to cleaning/janitorial supplies for the Sheriff's Substation and mattresses for inmates.
4-1100-423-21-280-002-0-609	JAIL-AGRI & LANDSCAPING SUPPL	\$1,500.00	Costs for pesticides for the kitchen area and hoses for outside.
4-1100-423-21-280-002-0-611	JAIL-POLICE SUPPLIES	\$15,000.00	Purchase of inmate wrist bands (for identification purposes) and property evidence bags.
4-1100-423-21-280-002-0-613	JAIL-SAFETY SUPPLIES	\$1,000.00	Purchase of eye goggles, ear plugs, gloves for officer safety.
4-1100-423-21-280-002-0-619	JAIL-OTHER MISC SUPPLIES	\$2,200.00	Purchase of camcarriers (carry food trays while keeping food warm and used in transporting the trays to the inmates).
4-1100-423-21-280-002-0-631	JAIL-BOTTLED WATER	\$1,500.00	Expenses relating to the Sheriff's Substation.
4-1100-423-21-280-002-0-668	JAIL-POL WEAPONS & BP VESTS	\$12,620.00	To purchase bullet proof vests (Level II) for officer safety.
4-1100-423-21-280-002-0-671	JAIL-BLDG&OTHR STRUC R&M SUPPL	\$2,500.00	Maintenance expense for the Sheriff's Substation.
4-1100-423-21-280-002-0-672	JAIL-EQ&VEH R&M SUPPLIES	\$2,500.00	Maintenance expenses provided by outside firms as needed for the Sheriff's Substation.
4-1100-423-21-280-002-0-679	JAIL-OTHER R&M SUPPLIES	\$10,000.00	Purchase of batteries for radios and flashlights.
4-1100-423-21-280-002-0-780	JAIL-CAPITAL LEASES	\$3,000.00	Leasing of copiers at the Sheriff's Substation.
4-1100-423-21-280-002-0-811	JAIL-LICENSES & PERMITS	\$500.00	Licenses for non-certified radiology technicians (infirmary).
4-1100-423-32-330-001-0-622	JUV DET HM-ELECTRICITY	\$260,000.00	2012 and 2013 funding monthly-need to be funded in order paid invoices on time
4-1100-423-32-330-001-0-630	JUV DET HM-FOOD	\$30,621.00	to be funded at 2013 budget. Detention population increased
4-1100-423-60-330-002-0-331	JUV PROB-PHYSICIAN SERVICES	\$15,000.00	grant funds expected to be reduced. increase in medical services
4-1100-423-60-330-002-0-590	JUV PROB-ROOM & BOARD	\$686,036.00	Tittle IV-E revenues have reduced, District Courts are ordering(sending) more juvenile to placements
4-1100-432-00-122-001-0-421	PCT2 SANITATION-DISPOSAL	\$115,000.00	actual expenditures on an annual basis average \$190,000.00
4-1100-432-00-122-001-0-432	PCT2 SANITATION-EQUIP & VEH R&M SRV	\$6,000.00	acct. expenditures on annual basis average \$12000.00
4-1100-432-00-122-001-0-626	PCT2 SANITATION-GASOLINE/DIESEL	\$12,000.00	acct. exp. on annual basis average \$97,000
4-1100-432-00-123-001-0-411	PCT3 SANITATION-WATER/SEWERAGE	\$300.00	Based on current expenditures

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4-1100-432-00-123-001-0-421	PCT3 SANITATION-DISPOSAL	\$129,000.00	2012 and current expenditures
4-1100-432-00-123-001-0-432	PCT3 SANITATION-EQUIP & VEH R&M SRV	\$10,000.00	Current expenditures
4-1100-432-00-123-001-0-672	PCT3 SANITATION-EQUIP & VEH R&M SUPPLIES	\$110,000.00	2012 and current expenditures
4-1100-432-00-123-001-0-748	PCT3 SANITATION-OTHER EQUIPMENT	\$45,000.00	Landfill is in great need of a tractor with bucket for trash disposal
4-1100-441-00-340-001-0-432	HEALTH ADM-EQUIP&VEH R&M SRV	\$12,930.00	Health Dept. is currently expending an average of \$3,144.68 per month. (\$3,144.68 * 12 months = \$37,736.16). Health Dept. has an ageing fleet of 36 vehicles which require additional repairs & maintenance.
4-1100-441-00-340-001-0-626	HEALTH ADM-GASOLINE/DIESEL	\$5,838.00	Health Dept. is currently expending an average of \$6,016.57 per month. (\$6,016.57 * 12 months = \$72,198.84). Additional monies are needed to cover year.
4-1100-441-00-340-003-0-337	HEALTH CLINICS-PHARMACEUTICAL SERVICES	\$6,000.00	New contract for Clinics Pharmacist has new fee. \$2,500.00 per month. (\$2,500.00 x 12 months = \$30,000.00 annual).
4-1100-441-00-340-003-0-339	HEALTH CLINICS-OTHER PROF SRV	\$87,000.00	Year-to-date in 2013 (Jan to May), Health Dept. has incurred \$62,11.00 in laboratory costs. (Projection based on 3 most recent months. Most recent monthly average = \$15,050.00 per month). \$15,050.00 per month x 12 months = \$180,600.00.
4-1100-441-00-340-003-0-604	HEALTH CLINICS-MEDICAL & LAB SUPPL	\$56,000.00	Additional funds are needed to purchase vaccines. Projected budget for vaccines is \$150,000.00 and miscellaneous medical supplies is \$40,000.00.
4-1100-444-00-240-001-0-336	HUMAN SERVICES-COMPUTER SERVICES	\$28,476.00	network science contract \$100,200 3m contract \$5,000
4-1100-444-00-240-001-0-535	HUMAN SERVICES-POSTAGE	\$2,500.00	short fall
4-1100-452-00-122-008-0-439	PCT2 PARKS-OTHER R&M SRV	\$17,000.00	acct. exp. on annual basis avg. \$17000.00
4-1100-452-00-122-008-0-601	PCT2 PARKS-OFFICE & COMPUTER SUPPL	\$1,000.00	acct. expenditure on annual basis avg. \$1500.00
4-1100-452-00-122-008-0-841	PCT2 PARKS-AID TO GOV'T AGENCY	\$500.00	avg. exp. on annual basis avg. \$500.00
4-1100-452-00-123-008-0-672	PCT3 PARKS-EQUIP & VEH R&M SUPPLIES	\$10,000.00	current expenditures
4-1100-461-00-380-001-0-432	TX AGRILIFE EXT-EQUIP&VEH R&M SRV	\$4,000.00	We have three eleven year old vehicles that need close upkeep and maintenance in order to have in good running condition. Since we travel for training and programs throughout the year we need to make sure to have funds available for maintenance. We also need these funds for repair to our ice machine.
4-1100-461-00-380-001-0-583	TX AGRILIFE EXT-TRAVEL OUT OF COUNTY	\$8,500.00	In 2014 we will be fully staffed again and need travel for mandatory training and professional development.
4-1100-461-00-380-001-0-584	TX AGRILIFE EXT-REGISTRATION FEES	\$3,800.00	In 2014 we will be fully staffed again and need travel for mandatory training and professional development.
4-1100-461-00-380-001-0-601	TX AGRILIFE EXT-OFFICE & COMPUTER SUPPL	\$8,000.00	Demand and growth of our programs has increased by nearly 30% in the past three years, affecting all aspects of our budget.
4-1100-461-00-380-001-0-603	TX AGRILIFE EXT-EDUCATION/INSTRUCTION	\$500.00	We need to provide the latest curriculums for Hidalgo County constituents.
4-1100-461-00-380-001-0-604	TX AGRILIFE EXT-MEDICAL & LAB SUPPL	\$50.00	We need to stock our first aid kit with new supplies. Current supplies have been in kit for a number of years.
4-1100-461-00-380-001-0-607	TX AGRILIFE EXT-HSEHLD & JANITORIAL SUPP	\$350.00	We teach food safety, preparation, nutrition and health utilizing cups, plates, napkins, etc.
4-1100-461-00-380-001-0-626	TX AGRILIFE EXT-GASOLINE/DIESEL	\$6,500.00	Gas has nearly doubled since last increase in budgeted allowance. We will be fully staffed by the beginning of 2014 and our County vehicles will be in demand to attend out of town programs, training, meetings, etc.
4-1100-461-00-380-001-0-631	TX AGRILIFE EXT-BOTTLED WATER	\$250.00	We have increased the number of programs offered at our facility and order more water.
4-1100-461-00-380-001-0-640	TX AGRILIFE EXT-REFERENCE MATERIALS	\$500.00	Research results in new curricula that we need to serve the people of Hidalgo County.

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4-1100-461-00-380-001-0-665	TX AGRILIFE EXT-MINOR COMPUTER EQUIP	\$5,000.00	Office computers have not been replaced for the past five years. They have been crashing on us and we have been having to share computers with one another, making our office production slow down. We will need to replace as the demand for our programs and presentations is growing significantly. In addition several of the computers will be completely obsolete because they are Windows XP and software is no longer supportive.
4-1100-461-00-380-001-0-671	TX AGRILIFE EXT-BLDG&OTHR STRUC R&M SUPP	\$1,000.00	Our building was constructed in 1959 and we need to maintain it to have a safe working environment for our staff and constituents.
4-1100-461-00-380-001-0-672	TX AGRILIFE EXT-EQ&VEH R&M SUPPLIES	\$500.00	Need funds to purchase tires for Ford F150 pickup.
4-1100-461-00-380-001-0-780	TX AGRILIFE EXT-CAPITAL LEASES	\$2,637.00	We have a three year contract with Xerox for our copier and need these funds to pay our monthly invoice.
4-1100-466-00-122-018-0-343	PCT2 CRC-LAUNDRY & DRY CLEANING	\$600.00	acct. exp. on annual basis avg. \$1000.00
4-1100-466-00-122-018-0-432	PCT2 CRC-EQUIP & VEH R&M SRV	\$900.00	acct. expenditures on annual basis avg. \$1000.00
4-1100-466-00-122-018-0-442	PCT2 CRC-EQUIP & VEHICLE RENTALS	\$900.00	acct. exp. on annual basis avg.\$1400.00
4-1100-466-00-122-018-0-532	PCT2 CRC-TWO-WIRELESS DEVICES	\$640.00	acct. exp. on annual basis avg. \$1000.00
4-1100-466-00-122-018-0-581	PCT2 CRC-TRAVEL IN COUNTY	\$170.00	acct. exp. on annual basis avg. \$1000
4-1100-466-00-122-018-0-601	PCT2 CRC-OFFICE & COMPUTER SUPPLIES	\$1,300.00	acct. expenditures on annual basis avg. \$1800
4-1100-466-00-122-018-0-604	PCT2 CRC-MEDICAL & LAB SUPPL	\$1,000.00	acct. expenditures on annual basis avg. 1000.00
4-1100-466-00-122-018-0-607	PCT2 CRC-HSEHLD & JANITORIAL SUPPL	\$800.00	acct. expenditures on annual basis avg. \$1000
4-1100-466-00-122-018-0-619	PCT2 CRC-OTHER MISC SUPPLIES	\$7,000.00	acct. expenditures on annual basis avg. \$7000
4-1100-466-00-122-018-0-664	PCT2 CRC-OTHER MINOR EQUIPMENT	\$5,500.00	acct. expenditures on annual basis avg. \$5500
4-1100-466-00-122-018-0-665	PCT2 CRC-MINOR COMPUTER EQUIPMENT	\$1,000.00	acct. expenditures on annual basis avg. \$1000.00
4-1100-466-00-122-018-0-679	PCT2 CRC-	\$1,000.00	acct. expenditures on annual basis avg. \$1000.00
4-1100-466-00-122-018-0-745	PCT2 CRC-COMPUTER EQUIPMENT	\$1,500.00	acct. expenditures on annual basis avg. \$1500.00
4-1100-466-00-122-018-0-780	PCT2 CRC-CAPITAL LEASES	\$200.00	acct. expenditures on annual basis avg. \$200.00
4-1100-466-00-122-082-0-343	PCT2 CRC (S.TOWER)-LAUNDRY & DRY CLEANING	\$1,000.00	acct. expenditures on annual basis avg. \$1000.
4-1100-466-00-122-082-0-581	PCT2 CRC (S.TOWER)-TRAVEL IN COUNTY	\$400.00	acct. expenditures on annual basis avg. \$1000
4-1100-466-00-122-082-0-601	PCT2 CRC (S.TOWER)-OFFICE & COMPUTER SUPP	\$1,000.00	acct. expenditures on annual basis avg. \$1200.00
4-1100-466-00-122-082-0-607	PCT2 CRC (S.TOWER)-HSEHLD & JANITORIAL	\$1,200.00	acct. expenditures on annual basis avg. \$1500.00
4-1100-466-00-122-082-0-619	PCT2 CRC (S.TOWER)-OTHER MISC SUPPLIES	\$9,500.00	acct. expenditures on annual basis avg. \$9500.00
4-1100-466-00-122-082-0-631	PCT2 CRC (S.TOWER)-BOTTLED WATER	\$700.00	acct. expenditures on annual basis avg. \$1000.
4-1100-466-00-122-082-0-664	PCT2 CRC (S.TOWER)-OTHER MINOR EQUIP	\$1,500.00	acct. expenditures on annual basis avg. \$1500
4-1100-466-00-122-082-0-665	PCT2 CRC (S.TOWER)-MINOR COMPUTER EQUIP	\$1,000.00	acct. expenditures on annual basis avg. \$1000.00

2014 BUDGET ISSUES

As of July 31, 2013

Account Number	Account Name	2014 Budget Issues	Reason/Justification
4-1100-466-00-122-082-0-671	PCT2 CRC (S.TOWER)-BLDG & OTHR STRUC R&M	\$1,000.00	acct. expenditures on annual basis avg. \$1000.
4-1100-466-00-122-082-0-745	PCT2 CRC (S.TOWER)-COMPUTER EQUIPMENT	\$1,700.00	acct. expenditures on annual basis avg. \$1700.00
4-1100-466-00-122-082-0-748	PCT2 CRC (S.TOWER)-OTHER EQUIPMENT	\$3,000.00	acct. expenditures on annual basis avg. \$3000.00
4-1100-466-00-122-082-0-780	PCT2 CRC (S.TOWER)-CAPITAL LEASES	\$1,000.00	acct. expenditures on annual basis avg. \$1800
TOTAL GENERAL FUND BUDGET ISSUES:			\$5,720,189.70
4-1200-431-00-121-005-0-626	PCT1 RD MAINT-GASOLINE/DIESEL	\$382,780.00	2012 Pct. 1 operating budget was \$1,125,460.93. We estimate 2013 average monthly expenditures to be \$97,943, totaling \$1,175,319.54 for the year an therefore, requesting additional funds to cover anticipated expenditures.
4-1200-431-00-121-005-0-672	PCT1 RD MAINT-EQUIP & VEH R&M SUPPLIES	\$103,171.00	2012 Pct. 1 operating budget was \$1,125,460.93. We estimate 2013 average monthly expenditures to be \$97,943, totaling \$1,175,319.54 for the year an therefore, requesting additional funds to cover anticipated expenditures.
4-1200-431-00-121-005-0-673	PCT1 RD MAINT-R&B R&M SUPPLIES	\$114,049.00	2012 Pct. 1 operating budget was \$1,125,460.93. We estimate 2013 average monthly expenditures to be \$97,943, totaling \$1,175,319.54 for the year an therefore, requesting additional funds to cover anticipated expenditures.
4-1200-431-00-123-005-0-432	PCT3 RD MAINT-EQUIP & VEH R&M SRV	\$40,000.00	current expenditures, repairs and services vehicles and equipment
4-1200-431-00-123-005-0-626	PCT3 RD MAINT-GASOLINE/DIESEL	\$250,000.00	2012 and current expenditures
4-1200-431-00-123-005-0-672	PCT3 RD MAINT-EQUIP & VEH R&M SUPPLIES	\$150,000.00	current expenditures, vehicles and equipments are older
4-1200-431-00-123-005-0-673	PCT3 RD MAINT-R&B R&M SUPPLIES	\$100,000.00	Road Maintenance
4-1200-431-00-123-005-0-731	PCT3 RD MAINT-ROADS	\$300,000.00	Road Paving
4-1200-431-00-123-005-0-741	PCT3 RD MAINT-VEHICLES	\$100,000.00	The Precinct is in need of truck for the daily operations.
4-1200-431-00-125-028-0-334	BCAP-ARCH & ENG SRV	\$14,000.00	roll over funds to be used primarily for surveys and acquisition
TOTAL ROAD & BRIDGE FUND BUDGET ISSUES:			\$1,554,000.00
4-1238-412-00-090-003-0-350	DC COUNTY REC MGMT-OTHER SERVICES	\$50,795.00	Storage of District Clerk files current contract with CTC annual cost \$295,812.00
TOTAL OTHER FUNDS BUDGET ISSUES:			\$50,795.00
GRAND TOTAL:			\$7,324,984.70

HIDALGO COUNTY

Department of Budget & Management

2014 BUDGET PROCESS

Personnel Adjustments Request Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
332nd District Court	0001	Court Reporter	Court Report	\$77,250.00	\$81,250.00	\$4,000.00	Salary Adjustment
332nd District Court	0003	Bailiff	Bailiff	\$44,342.00	\$48,500.00	\$4,158.00	Salary Adjustment
332nd District Court	0004	Asst. Court Coordinator	Asst. Court Coordinator	\$41,200.00	\$50,000.00	\$8,800.00	Salary Adjustment
332nd District Court	002	Court Coordinator	Court Coordinator	\$77,250.00	\$82,000.00	\$4,750.00	Salary Adjustment
				\$240,042.00	\$261,750.00	\$21,708.00	
Constable Pct. 2	015		Sergeant Step I	\$0.00	\$47,359.00	\$47,359.00	New Position
				\$0.00	\$47,359.00	\$47,359.00	
County Clerks	N/A		Internal Auditor II	\$0.00	\$40,000.00	\$40,000.00	New Position
				\$0.00	\$40,000.00	\$40,000.00	
County Judge's Office	033	Administrative Aide II		\$36,050.00	\$0.00	(\$36,050.00)	Delete
County Judge's Office	037	Operations Administrator	Director, Public Affairs Division	\$68,137.00	\$68,137.00	\$0.00	Reclassification
County Judge's Office	039	Clerk I		\$19,121.00	\$0.00	(\$19,121.00)	Delete
County Judge's Office	041		Executive Assistant III	\$0.00	\$51,800.00	\$51,800.00	New Position
County Judge's Office	042		Director of Grants	\$0.00	\$64,419.00	\$64,419.00	New Position
				\$123,308.00	\$184,356.00	\$61,048.00	
County Treasurer's Office	N/A		Payroll Clerk II	\$0.00	\$30,342.00	\$30,342.00	New Position
County Treasurer's Office	N/A		Administrative Assistant III	\$0.00	\$32,769.00	\$32,769.00	New Position
				\$0.00	\$63,111.00	\$63,111.00	
DA Bond Forfeiture	0001	ASSISTANT DISTRICT ATTORNEY V		\$4,127.00	\$0.00	(\$4,127.00)	Cost Allocation to GF
DA Bond Forfeiture	0002	ASSISTANT DISTRICT ATTORNEY III		\$11,683.00	\$0.00	(\$11,683.00)	Cost Allocation to GF
DA Bond Forfeiture	0003	ASSISTANT DISTRICT ATTORNEY III		\$14,888.00	\$0.00	(\$14,888.00)	Cost Allocation to GF
DA Bond Forfeiture	0004	ASSISTANT DISTRICT ATTORNEY II		\$4,820.00	\$0.00	(\$4,820.00)	Cost Allocation to GF
DA Bond Forfeiture	0005	ASSISTANT DISTRICT ATTORNEY III		\$11,758.00	\$0.00	(\$11,758.00)	Cost Allocation to GF
DA Bond Forfeiture	0006	ASSISTANT DISTRICT ATTORNEY III		\$13,327.00	\$0.00	(\$13,327.00)	Cost Allocation to GF
DA Bond Forfeiture	0007	ASSISTANT DISTRICT ATTORNEY III		\$10,646.00	\$0.00	(\$10,646.00)	Cost Allocation to GF
DA Bond Forfeiture	0008	ASSISTANT DISTRICT ATTORNEY IV		\$8,672.00	\$0.00	(\$8,672.00)	Cost Allocation to GF
DA Bond Forfeiture	0009	ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$0.00	(\$3,098.00)	Cost Allocation to GF
DA Bond Forfeiture	0010	ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$0.00	(\$3,098.00)	Cost Allocation to GF
DA Bond Forfeiture	0011	ASSISTANT DISTRICT ATTORNEY III		\$9,105.00	\$0.00	(\$9,105.00)	Cost Allocation to GF

HIDALGO COUNTY
Department of Budget & Management
2014 BUDGET PROCESS

Personnel Adjustments Request
 Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
DA Bond Forfeiture	0012	ASSISTANT DISTRICT ATTORNEY III		\$12,003.00	\$0.00	(\$12,003.00)	Cost Allocation to GF
DA Bond Forfeiture	0013	Assistant District Attorney II	Attorney III	\$3,098.00	\$0.00	(\$3,098.00)	Cost Allocation to GF
DA Bond Forfeiture	0013	ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$0.00	(\$3,098.00)	Cost Allocation to GF
DA Bond Forfeiture	0014	ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$0.00	(\$3,098.00)	Cost Allocation to GF
DA Bond Forfeiture	0015	ATTORNEY V		\$7,479.00	\$0.00	(\$7,479.00)	Cost Allocation to GF
DA Bond Forfeiture	0016	ATTORNEY III		\$16,498.00	\$0.00	(\$16,498.00)	Cost Allocation to GF
DA Bond Forfeiture	0017	ASSISTANT DISTRICT ATTORNEY IV		\$9,752.00	\$0.00	(\$9,752.00)	Cost Allocation to GF
DA Bond Forfeiture	0017	Assistant District Attorney IV	Attorney IV	\$9,752.00	\$0.00	(\$9,752.00)	Cost Allocation to GF
DA Bond Forfeiture	0018	ASSISTANT DISTRICT ATTORNEY III		\$16,912.00	\$0.00	(\$16,912.00)	Cost Allocation to GF
DA Bond Forfeiture	0019	CRIMINAL INVESTIGATOR III		\$4,983.00	\$0.00	(\$4,983.00)	Cost Allocation to GF
DA Bond Forfeiture	0020	CRIMINAL INVESTIGATOR II		\$10,745.00	\$0.00	(\$10,745.00)	Cost Allocation to GF
DA Bond Forfeiture	0021	CRIMINAL INVESTIGATOR I		\$417.00	\$0.00	(\$417.00)	Cost Allocation to GF
DA Bond Forfeiture	0022	CRIMINAL INVESTIGATOR II		\$3,758.00	\$0.00	(\$3,758.00)	Cost Allocation to GF
				\$196,815.00	\$0.00	(\$196,815.00)	
DA Civil Litigation	0005	Assistant District Attorney IV	Attorney IV	\$70,748.00	\$80,500.00	\$9,752.00	Cost Allocation to GF
DA Civil Litigation	0006	Attorney III	Assistant District Attorney III	\$0.00	\$900.00	\$900.00	Cost Allocation to GF
DA Civil Litigation	0006	Attorney III	Assistant District Attorney III	\$0.00	\$63,100.00	\$63,100.00	Cost Allocation to GF
DA Civil Litigation	0013		ASSISTANT DISTRICT ATTORNEY II	\$0.00	\$3,098.00	\$3,098.00	Cost Allocation to GF
DA Civil Litigation	0015		ATTORNEY V	\$0.00	\$7,479.00	\$7,479.00	Cost Allocation to GF
DA Civil Litigation	0016		ATTORNEY III	\$0.00	\$16,498.00	\$16,498.00	Cost Allocation to GF
DA Civil Litigation	0017		ASSISTANT DISTRICT ATTORNEY IV	\$0.00	\$9,752.00	\$9,752.00	Cost Allocation to GF
				\$70,748.00	\$181,327.00	\$110,579.00	
District Attorneys	0001		ASSISTANT DISTRICT ATTORNEY V	\$0.00	\$4,127.00	\$4,127.00	Cost Allocation to GF
District Attorneys	0002		ASSISTANT DISTRICT ATTORNEY III	\$0.00	\$11,683.00	\$11,683.00	Cost Allocation to GF
District Attorneys	0003		ASSISTANT DISTRICT ATTORNEY III	\$0.00	\$14,888.00	\$14,888.00	Cost Allocation to GF
District Attorneys	0004		ASSISTANT DISTRICT ATTORNEY II	\$0.00	\$4,820.00	\$4,820.00	Cost Allocation to GF
District Attorneys	0005		ASSISTANT DISTRICT ATTORNEY III	\$0.00	\$11,758.00	\$11,758.00	Cost Allocation to GF
District Attorneys	0006		ASSISTANT DISTRICT ATTORNEY III	\$0.00	\$13,327.00	\$13,327.00	Cost Allocation to GF
District Attorneys	0007		ASSISTANT DISTRICT ATTORNEY III	\$0.00	\$10,646.00	\$10,646.00	Cost Allocation to GF

HIDALGO COUNTY
Department of Budget & Management
2014 BUDGET PROCESS

Personnel Adjustments Request
 Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
District Attorneys	0008		ASSISTANT DISTRICT ATTORNEY IV	\$0.00	\$8,672.00	\$8,672.00	Cost Allocation to GF
District Attorneys	0009		ASSISTANT DISTRICT ATTORNEY II	\$0.00	\$3,098.00	\$3,098.00	Cost Allocation to GF
District Attorneys	0010		ASSISTANT DISTRICT ATTORNEY II	\$0.00	\$3,098.00	\$3,098.00	Cost Allocation to GF
District Attorneys	0011		ASSISTANT DISTRICT ATTORNEY III	\$0.00	\$9,105.00	\$9,105.00	Cost Allocation to GF
District Attorneys	0012		ASSISTANT DISTRICT ATTORNEY III	\$0.00	\$12,003.00	\$12,003.00	Cost Allocation to GF
District Attorneys	0014		ASSISTANT DISTRICT ATTORNEY II	\$0.00	\$3,098.00	\$3,098.00	Cost Allocation to GF
District Attorneys	0018		ASSISTANT DISTRICT ATTORNEY III	\$0.00	\$16,912.00	\$16,912.00	Cost Allocation to GF
District Attorneys	0019		CRIMINAL INVESTIGATOR III	\$0.00	\$4,983.00	\$4,983.00	Cost Allocation to GF
District Attorneys	0020		CRIMINAL INVESTIGATOR II	\$0.00	\$10,745.00	\$10,745.00	Cost Allocation to GF
District Attorneys	0021		CRIMINAL INVESTIGATOR I	\$0.00	\$417.00	\$417.00	Cost Allocation to GF
District Attorneys	0022		CRIMINAL INVESTIGATOR II	\$0.00	\$3,758.00	\$3,758.00	Cost Allocation to GF
District Attorneys	0101	Assistant District Attorney II	Attorney III	\$900.00	\$0.00	(\$900.00)	Cost Allocation to GF
District Attorneys	0101	Assistant District Attorney II	Attorney III	\$52,002.00	\$0.00	(\$52,002.00)	Cost Allocation to GF
District Attorneys	0107		ASSISTANT DISTRICT ATTORNEY V		\$4,875.00	\$4,875.00	Cost Allocation to GF
District Attorneys	0108		ASSISTANT DISTRICT ATTORNEY V		\$3,763.00	\$3,763.00	Cost Allocation to GF
District Attorneys	0109		ASSISTANT DISTRICT ATTORNEY V		\$4,127.00	\$4,127.00	Cost Allocation to GF
District Attorneys	0110		ASSISTANT DISTRICT ATTORNEY V		\$3,791.00	\$3,791.00	Cost Allocation to GF
District Attorneys	0111		ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$3,098.00	Cost Allocation to GF
District Attorneys	0112		ASSISTANT DISTRICT ATTORNEY V		\$4,606.00	\$4,606.00	Cost Allocation to GF
District Attorneys	0113		ASSISTANT DISTRICT ATTORNEY III		\$10,885.00	\$10,885.00	Cost Allocation to GF
District Attorneys	0114		ASSISTANT DISTRICT ATTORNEY IV		\$2,348.00	\$2,348.00	Cost Allocation to GF
District Attorneys	0115		ASSISTANT DISTRICT ATTORNEY IV		\$6,160.00	\$6,160.00	Cost Allocation to GF
District Attorneys	0116		ASSISTANT DISTRICT ATTORNEY IV		\$4,114.00	\$4,114.00	Cost Allocation to GF
District Attorneys	0117		ASSISTANT DISTRICT ATTORNEY IV		\$7,343.00	\$7,343.00	Cost Allocation to GF
District Attorneys	0118		ASSISTANT DISTRICT ATTORNEY IV		\$4,181.00	\$4,181.00	Cost Allocation to GF
District Attorneys	0119		ASSISTANT DISTRICT ATTORNEY IV		\$6,035.00	\$6,035.00	Cost Allocation to GF
District Attorneys	0120		ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$3,098.00	Cost Allocation to GF
District Attorneys	0121		ASSISTANT DISTRICT ATTORNEY IV		\$7,636.00	\$7,636.00	Cost Allocation to GF
District Attorneys	0122		ASSISTANT DISTRICT ATTORNEY III		\$3,429.00	\$3,429.00	Cost Allocation to GF

HIDALGO COUNTY
Department of Budget & Management
2014 BUDGET PROCESS

Personnel Adjustments Request
 Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
District Attorneys	0123		ASSISTANT DISTRICT ATTORNEY III		\$3,495.00	\$3,495.00	Cost Allocation to GF
District Attorneys	0124		ASSISTANT DISTRICT ATTORNEY IV		\$10,357.00	\$10,357.00	Cost Allocation to GF
District Attorneys	0125		ASSISTANT DISTRICT ATTORNEY IV		\$12,478.00	\$12,478.00	Cost Allocation to GF
District Attorneys	0126		ASSISTANT DISTRICT ATTORNEY IV		\$9,256.00	\$9,256.00	Cost Allocation to GF
District Attorneys	0127		ASSISTANT DISTRICT ATTORNEY III		\$8,479.00	\$8,479.00	Cost Allocation to GF
District Attorneys	0128		ASSISTANT DISTRICT ATTORNEY IV		\$14,288.00	\$14,288.00	Cost Allocation to GF
District Attorneys	0129		ASSISTANT DISTRICT ATTORNEY III		\$15,401.00	\$15,401.00	Cost Allocation to GF
District Attorneys	0130		ASSISTANT DISTRICT ATTORNEY III		\$4,638.00	\$4,638.00	Cost Allocation to GF
District Attorneys	0131		ASSISTANT DISTRICT ATTORNEY III		\$11,495.00	\$11,495.00	Cost Allocation to GF
District Attorneys	0132		ASSISTANT DISTRICT ATTORNEY III		\$11,978.00	\$11,978.00	Cost Allocation to GF
District Attorneys	0133		ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$3,098.00	Cost Allocation to GF
District Attorneys	0134		ASSISTANT DISTRICT ATTORNEY III		\$9,520.00	\$9,520.00	Cost Allocation to GF
District Attorneys	0135		ASSISTANT DISTRICT ATTORNEY III		\$13,019.00	\$13,019.00	Cost Allocation to GF
District Attorneys	0136		ASSISTANT DISTRICT ATTORNEY III		\$10,098.00	\$10,098.00	Cost Allocation to GF
District Attorneys	0137		ASSISTANT DISTRICT ATTORNEY III		\$14,888.00	\$14,888.00	Cost Allocation to GF
District Attorneys	0138		ASSISTANT DISTRICT ATTORNEY II		\$12,995.00	\$12,995.00	Cost Allocation to GF
District Attorneys	0139		ASSISTANT DISTRICT ATTORNEY III		\$12,750.00	\$12,750.00	Cost Allocation to GF
District Attorneys	0140		ASSISTANT DISTRICT ATTORNEY II		\$7,597.00	\$7,597.00	Cost Allocation to GF
District Attorneys	107		Assistant District Attorney II	\$0.00	\$900.00	\$900.00	Auto Allowance
District Attorneys	107		Assistant District Attorney II	\$0.00	\$55,100.00	\$55,100.00	New Position
District Attorneys	108		Assistant District Attorney II	\$0.00	\$900.00	\$900.00	Auto Allowance
District Attorneys	108		Assistant District Attorney II	\$0.00	\$55,100.00	\$55,100.00	New Position
District Attorneys	109		Assistant District Attorney II	\$0.00	\$55,100.00	\$55,100.00	New Position
District Attorneys	109		Assistant District Attorney II	\$0.00	\$900.00	\$900.00	Auto Allowance
District Attorneys				\$52,902.00	\$580,457.00	\$527,555.00	
District Clerks	0004	Assistant Chief Deputy	Assistant Chief Deputy	\$56,238.00	\$60,000.00	\$3,762.00	Salary Adjustment
District Clerks	0005	Executive Assistant II	Executive Assistant II	\$51,739.00	\$55,000.00	\$3,261.00	Salary Adjustment
District Clerks	0007	Accountant III	Accountant IV	\$46,314.00	\$54,021.00	\$7,707.00	Reclassification
District Clerks	0008	Deputy District Clerk II	Deputy District Clerk II	\$30,342.00	\$33,342.00	\$3,000.00	Salary Adjustment

HIDALGO COUNTY

Department of Budget & Management

2014 BUDGET PROCESS

Personnel Adjustments Request Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
District Clerks	0009	Deputy District Clerk II	Deputy District Clerk II	\$30,342.00	\$33,342.00	\$3,000.00	Salary Adjustment
District Clerks	0011	Deputy District Clerk II	Deputy District Clerk II	\$33,975.00	\$36,975.00	\$3,000.00	Salary Adjustment
District Clerks	0014	Deputy District Clerk II	Deputy District Clerk II	\$33,528.00	\$36,528.00	\$3,000.00	Salary Adjustment
District Clerks	0016	Deputy District Clerk II	Deputy District Clerk II	\$31,404.00	\$34,404.00	\$3,000.00	Salary Adjustment
District Clerks	0055	Deputy District Clerk I	Deputy District Clerk I	\$26,014.00	\$29,014.00	\$3,000.00	Salary Adjustment
District Clerks	0067	Accountant IV	Accountant IV	\$52,002.00	\$55,002.00	\$3,000.00	Salary Adjustment
District Clerks	0071	Assistant Deputy District Clerk	Deputy District Clerk I	\$22,303.00	\$26,014.00	\$3,711.00	Reclassification
District Clerks	0072	Assistant Deputy District Clerk	Deputy District Clerk I	\$22,303.00	\$26,014.00	\$3,711.00	Reclassification
				\$436,504.00	\$479,656.00	\$43,152.00	
Elections Department	015	Administrative Assistant III	Administrative Assistant IV	\$32,769.00	\$38,222.00	\$5,453.00	Reclassification
Elections Department	016	Voter Registration Specialist I	Street Indexing Specialist	\$26,265.00	\$29,355.00	\$3,090.00	Reclassification
Elections Department	New		Voter Registration Specialist II	\$0.00	\$28,094.00	\$28,094.00	New Position
				\$59,034.00	\$95,671.00	\$36,637.00	
Executive Office	006	Courier	Courier	\$23,543.00	\$32,000.00	\$8,457.00	Salary Adjustment
Executive Office	009	Administrative Assistant IV	Administrative Assistant IV	\$38,222.00	\$50,000.00	\$11,778.00	Salary Adjustment
Executive Office	015	Administrative Assistant V	Administrative Assistant IV	\$49,020.00	\$49,020.00	\$0.00	Reclassification
				\$110,785.00	\$131,020.00	\$20,235.00	
Facilities Management	002	Executive Assistant I	Executive Assistant I	\$45,826.00	\$50,000.00	\$4,174.00	Salary Adjustment
Facilities Management	004	A/C Tech II	A/C Tech II	\$35,690.00	\$42,725.00	\$7,035.00	Salary Adjustment
Facilities Management	005	Plumber I	Plumber II	\$36,212.00	\$38,000.00	\$1,788.00	Reclassification
Facilities Management	006	Electrician I	Electrician II	\$36,212.00	\$38,000.00	\$1,788.00	Reclassification
Facilities Management	007	Maintenance Supervisor	Maintenance Supervisor	\$41,280.00	\$50,000.00	\$8,720.00	Salary Adjustment
Facilities Management	008	Electrician I	Electrician I	\$32,769.00	\$34,400.00	\$1,631.00	Salary Adjustment
Facilities Management	017	A/C Tech Helper	A/C Tech I	\$24,929.00	\$26,014.00	\$1,085.00	Reclassification
Facilities Management	018	Plumber Helper	Plumber I	\$24,929.00	\$26,014.00	\$1,085.00	Reclassification
Facilities Management	026	Maintenance II	Maintenance II	\$23,864.00	\$24,645.00	\$781.00	Salary Adjustment
Facilities Management	032	Maintenance II	Maintenance II	\$23,083.00	\$24,645.00	\$1,562.00	Salary Adjustment
Facilities Management	035	Custodian II	Inventory Specialist II	\$23,083.00	\$26,014.00	\$2,931.00	Reclassification
Facilities Management	049	Carpenter I	Carpenter III	\$22,303.00	\$32,466.00	\$10,163.00	Reclassification

HIDALGO COUNTY
Department of Budget & Management
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Personnel Adjustments Request
 Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
Facilities Management	050	Maintenance II	Maintenance III	\$23,083.00	\$26,014.00	\$2,931.00	Reclassification
Facilities Management	053	Maintenance II	Maintenance III	\$23,083.00	\$26,014.00	\$2,931.00	Reclassification
Facilities Management	056	Maintenance II	Maintenance II	\$23,083.00	\$24,645.00	\$1,562.00	Salary Adjustment
Facilities Management	059	Maintenance II	Maintenance II	\$23,083.00	\$24,645.00	\$1,562.00	Salary Adjustment
Facilities Management	060	Maintenance II	Inventory Specialist II	\$23,083.00	\$26,014.00	\$2,931.00	Reclassification
Facilities Management	073	Maintenance I	Maintenance I	\$21,129.00	\$22,303.00	\$1,174.00	Salary Adjustment
Facilities Management	074	Maintenance I	Maintenance I	\$19,121.00	\$22,303.00	\$3,182.00	Salary Adjustment
Facilities Management	075	Plumber I	Plumber II	\$33,917.00	\$34,400.00	\$483.00	Reclassification
Facilities Management	076	Electrician I	Electrician I	\$33,917.00	\$34,400.00	\$483.00	Salary Adjustment
Facilities Management	078	Welder II	Welder II	\$28,094.00	\$32,769.00	\$4,675.00	Salary Adjustment
Facilities Management	079	Maintenance II	Maintenance II	\$23,864.00	\$24,645.00	\$781.00	Salary Adjustment
Facilities Management	080	Maintenance II	Maintenance II	\$22,303.00	\$24,645.00	\$2,342.00	Salary Adjustment
Facilities Management	081	Maintenance II	Maintenance II	\$23,864.00	\$24,645.00	\$781.00	Salary Adjustment
Facilities Management	085	Maintenance II	Custodian II	\$24,645.00	\$24,645.00	\$0.00	Reclassification
Facilities Management	088	Maintenance II	Custodian II	\$24,645.00	\$24,645.00	\$0.00	Reclassification
Facilities Management	094	Carpenter III	Carpenter III	\$30,832.00	\$32,466.00	\$1,634.00	Salary Adjustment
Facilities Management	095	Carpenter III	Carpenter III	\$30,342.00	\$32,466.00	\$2,124.00	Salary Adjustment
Facilities Management	096	Carpenter II	Carpenter III	\$27,835.00	\$32,466.00	\$4,631.00	Reclassification
Facilities Management	099	Carpenter I	Carpenter II	\$24,645.00	\$26,014.00	\$1,369.00	Reclassification
Facilities Management	100	Carpenter I	Carpenter I	\$22,303.00	\$24,645.00	\$2,342.00	Salary Adjustment
Facilities Management	101	Carpenter I	Carpenter II	\$23,864.00	\$26,014.00	\$2,150.00	Reclassification
Facilities Management	102	Carpenter I	Carpenter I	\$23,864.00	\$24,645.00	\$781.00	Salary Adjustment
Facilities Management	103	Clerk I	Clerk II	\$19,121.00	\$22,155.00	\$3,034.00	Reclassification
Facilities Management	107	Electrician II	Electrician III	\$38,222.00	\$42,725.00	\$4,503.00	Reclassification
Facilities Management	110	Maintenance I	Maintenance I	\$19,121.00	\$22,303.00	\$3,182.00	Salary Adjustment
Facilities Management	111	A/C Tech I	A/C Tech II	\$30,342.00	\$34,400.00	\$4,058.00	Reclassification
Facilities Management	114		Maintenance I	\$0.00	\$22,303.00	\$22,303.00	New Position
Facilities Management	115		Maintenance I	\$0.00	\$22,303.00	\$22,303.00	New Position
Facilities Management	116		Maintenance I	\$0.00	\$22,303.00	\$22,303.00	New Position

HIDALGO COUNTY

Department of Budget & Management

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Personnel Adjustments Request Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
Facilities Management	117		Maintenance I	\$0.00	\$22,303.00	\$22,303.00	New Position
Facilities Management	118		Maintenance I	\$0.00	\$24,645.00	\$24,645.00	New Position
Facilities Management	119		Maintenance I	\$0.00	\$24,645.00	\$24,645.00	New Position
Facilities Management	120		Maintenance I	\$0.00	\$24,645.00	\$24,645.00	New Position
Facilities Management	121		Maintenance I	\$0.00	\$24,645.00	\$24,645.00	New Position
Facilities Management	122		Maintenance I	\$0.00	\$26,014.00	\$26,014.00	New Position
Facilities Management	123		Maintenance I	\$0.00	\$26,014.00	\$26,014.00	New Position
Facilities Management	124		Custodian I	\$0.00	\$20,000.00	\$20,000.00	New Position
Facilities Management	125		Custodian I	\$0.00	\$20,000.00	\$20,000.00	New Position
Facilities Management	126		Custodian I	\$0.00	\$20,000.00	\$20,000.00	New Position
Facilities Management	127		Custodian I	\$0.00	\$20,000.00	\$20,000.00	New Position
Facilities Management	128		Custodian I	\$0.00	\$20,000.00	\$20,000.00	New Position
Facilities Management	129		Custodian I	\$0.00	\$20,000.00	\$20,000.00	New Position
Facilities Management	130		Carpenter I	\$0.00	\$24,645.00	\$24,645.00	New Position
Facilities Management	131		Electrician I	\$0.00	\$26,014.00	\$26,014.00	New Position
Facilities Management	132		Plumber I	\$0.00	\$26,014.00	\$26,014.00	New Position
Facilities Management	133		A/C Tech I	\$0.00	\$26,014.00	\$26,014.00	New Position
Facilities Management	134		A/C Tech I	\$0.00	\$26,014.00	\$26,014.00	New Position
				\$1,031,585.00	\$1,618,475.00	\$586,890.00	
Fire Marshal's Office	002	Deputy Fire Marshal	Chief Deputy Fire Marshal	\$40,920.00	\$51,302.00	\$10,382.00	Reclassification
Fire Marshal's Office	N/A		Fire Inspector	\$0.00	\$30,000.00	\$30,000.00	New Position
Fire Marshal's Office	N/A		Fire Inspector	\$0.00	\$30,000.00	\$30,000.00	New Position
				\$40,920.00	\$111,302.00	\$70,382.00	
Health Adm.	0001	Director Human Services	Director Human Services	\$76,971.00	\$85,500.00	\$8,529.00	Salary Adjustment
Health Adm.	031	Clerk III	Clerk III	\$26,014.00	\$27,032.00	\$1,018.00	Salary Adjustment
Health Adm.	N/A		Executive Assistant I	\$0.00	\$41,280.00	\$41,280.00	New Position
				\$102,985.00	\$153,812.00	\$50,827.00	
Health Clinics	003	Director of Nursing	Director of Nursing	\$81,755.00	\$90,243.00	\$8,488.00	Salary Adjustment
Health Clinics	005	Asst. Director of Nursing	Asst. Director of Nursing	\$72,385.00	\$77,470.00	\$5,085.00	Salary Adjustment

HIDALGO COUNTY
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Personnel Adjustments Request
 Detail Total By Department

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Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
Health Clinics	0055	Clinic Aide II		\$24,720.00	\$0.00	(\$24,720.00)	Delete
Health Clinics	036	Clerk III	Clerk III	\$26,330.00	\$27,032.00	\$702.00	Salary Adjustment
Health Clinics	037	Clerk III	Clerk III	\$26,330.00	\$27,032.00	\$702.00	Salary Adjustment
Health Clinics	038	Clerk III	Clerk III	\$26,014.00	\$27,032.00	\$1,018.00	Salary Adjustment
Health Clinics	039	Clerk III	Clerk III	\$26,330.00	\$27,032.00	\$702.00	Salary Adjustment
Health Clinics	040	Clerk III	Clerk III	\$26,050.00	\$27,032.00	\$982.00	Salary Adjustment
Health Clinics	094	Clerk III	Clerk III	\$26,014.00	\$27,032.00	\$1,018.00	Salary Adjustment
Health Clinics	G027	Executive Assistant I	Executive Assistant II	\$42,725.00	\$47,730.00	\$5,005.00	Salary Adjustment
				\$378,653.00	\$377,635.00	(\$1,018.00)	
Human Services	002	Supervisor	Coordinator II	\$37,869.00	\$37,869.00	\$0.00	Reclassification
Human Services	007	Eligibility Specialist II	Coordinator I	\$32,029.00	\$32,029.00	\$0.00	Reclassification
Human Services	033	Human Service Coordinator	Coordinator III	\$51,120.00	\$51,120.00	\$0.00	Reclassification
				\$121,018.00	\$121,018.00	\$0.00	
Information Technology	0006	Application Developer III	Information Technology Administrator	\$57,462.00	\$57,462.00	\$0.00	Reclassification
Information Technology	0009	Technician III	Technician III	\$1,800.00	\$1,800.00	\$1,800.00	Auto Allowance
Information Technology	0012	Technician III	Technician III	\$5,400.00	\$5,400.00	\$5,400.00	Auto Allowance
Information Technology	0017	Technician II	Technician II	\$1,800.00	\$1,800.00	\$1,800.00	Auto Allowance
Information Technology	0019	Technician I	Technician I	\$1,800.00	\$1,800.00	\$1,800.00	Auto Allowance
Information Technology	0027	Technician II	Technician II	\$1,800.00	\$1,800.00	\$1,800.00	Auto Allowance
Information Technology	0031	Technical Specialist I	Technical Specialist I	\$1,800.00	\$1,800.00	\$1,800.00	Auto Allowance
Information Technology	0043		Technician V	\$45,000.00	\$45,000.00	\$45,000.00	New Position
Information Technology	0044		GIS Clerk II	\$24,960.00	\$24,960.00	\$24,960.00	New Position
Information Technology	0045		GIS Clerk II	\$24,960.00	\$24,960.00	\$24,960.00	New Position
Information Technology	032	C-JIS Administrator	Information Technology Manager	\$65,507.00	\$65,507.00	\$0.00	Reclassification
				\$122,969.00	\$232,289.00	\$109,320.00	
JP 1 PL 2	0007		Case Manager I	\$0.00	\$33,990.00	\$33,990.00	New Position
				\$0.00	\$33,990.00	\$33,990.00	
JP 4 PL 1	0009		Truancy Case Manager	\$0.00	\$33,990.00	\$33,990.00	New Position
JP 4 PL 1	02	Court Coordinator	Court Coordinator	\$37,961.00	\$48,251.00	\$10,290.00	Salary Adjustment

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Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
JP 4 PL 1	03	Asst. Court Coordinator	Asst. Court Coordinator	\$30,564.00	\$35,000.00	\$4,436.00	Salary Adjustment
JP 4 PL 1	04	Asst. Court Coordinator	Asst. Court Coordinator	\$30,564.00	\$35,000.00	\$4,436.00	Salary Adjustment
JP 4 PL 1	05	Court Clerk	Court Clerk	\$26,710.00	\$32,000.00	\$5,290.00	Salary Adjustment
JP 4 PL 1	06	Court Clerk	Court Clerk	\$26,710.00	\$32,000.00	\$5,290.00	Salary Adjustment
JP 4 PL 1	07	Court Clerk	Court Clerk	\$20,229.00	\$25,000.00	\$4,771.00	Salary Adjustment
JP 4 PL 1	08	Court Clerk	Court Clerk	\$20,229.00	\$23,993.00	\$3,764.00	Salary Adjustment
				\$192,967.00	\$265,234.00	\$72,267.00	
Juvenile Justice Center	N/A		Deputy Sheriff	\$0.00	\$39,140.00	\$39,140.00	New Position
Juvenile Justice Center	N/A		Deputy Sheriff	\$0.00	\$39,140.00	\$39,140.00	New Position
Juvenile Justice Center	N/A		JSO/Detention Officers	\$0.00	\$32,120.00	\$32,120.00	New Position
Juvenile Justice Center	N/A		JSO/Detention Officers	\$0.00	\$32,120.00	\$32,120.00	New Position
Juvenile Justice Center	N/A		JSO/Detention Officers	\$0.00	\$32,120.00	\$32,120.00	New Position
Juvenile Justice Center	N/A		JSO/Detention Officers	\$0.00	\$32,120.00	\$32,120.00	New Position
Juvenile Justice Center	N/A		JSO/Detention Officers	\$0.00	\$32,120.00	\$32,120.00	New Position
				\$0.00	\$238,880.00	\$238,880.00	
Pct. 1 CRC	0002	Maintenance I	Maintenance I	\$21,342.00	\$25,000.00	\$3,658.00	Salary Adjustment
Pct. 1 CRC	0003	Outreach Manager	Community Resource Center Coordinat	\$40,898.00	\$40,898.00	\$0.00	Reclassification
				\$62,240.00	\$65,898.00	\$3,658.00	
Pct. 1 Parks	0002	Foreman	Crew Leader II	\$41,165.00	\$41,165.00	\$0.00	Reclassification
Pct. 1 Parks	0007	Clerk/Receptionist	Accounts Payable Clerk	\$29,150.00	\$29,150.00	\$0.00	Reclassification
Pct. 1 Parks	0016	Maintenance II	Maintenance II	\$24,344.00	\$25,000.00	\$656.00	Salary Adjustment
Pct. 1 Parks	0017	Maintenance II	Maintenance II	\$24,344.00	\$25,000.00	\$656.00	Salary Adjustment
Pct. 1 Parks	0018	Maintenance II	Maintenance II	\$24,344.00	\$25,000.00	\$656.00	Salary Adjustment
Pct. 1 Parks	0019	Maintenance I	Clerk I	\$23,391.00	\$25,000.00	\$1,609.00	Salary Adjustment
Pct. 1 Parks	0020	Maintenance II	Maintenance II	\$23,015.00	\$25,000.00	\$1,985.00	Salary Adjustment
Pct. 1 Parks	0023	Truck Driver III	Buyer I	\$30,342.00	\$30,342.00	\$0.00	Reclassification
Pct. 1 Parks	0024	Traffic Specialist I	Maintenance I	\$28,094.00	\$28,094.00	\$0.00	Reclassification
				\$248,189.00	\$253,751.00	\$5,562.00	
Pct. 1 Sanitation	0004	Accounts Payable Clerk	Coordinator II	\$35,862.00	\$35,862.00	\$0.00	Reclassification

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Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
Pct. 1 Sanitation	0007	Heavy Equipment Operator I	Truck Driver III	\$29,849.00	\$29,849.00	\$0.00	Reclassification
Pct. 1 Sanitation	0014	Maintenance I	Clerk I	\$25,080.00	\$25,080.00	\$0.00	Reclassification
Pct. 1 Sanitation	0017	Attendant	Attendant	\$24,705.00	\$25,000.00	\$295.00	Salary Adjustment
Pct. 1 Sanitation	0018	Attendant	Maintenance I	\$23,015.00	\$25,000.00	\$1,985.00	Salary Adjustment
Pct. 1 Sanitation	0019	Attendant	Maintenance I	\$23,015.00	\$25,000.00	\$1,985.00	Salary Adjustment
Pct. 1 Sanitation	0027	General Foreman	Supervisor	\$56,650.00	\$56,650.00	\$0.00	Reclassification
Pct. 1 Sanitation	0031	Heavy Equipment Operator II	Maintenance II	\$30,342.00	\$30,342.00	\$0.00	Reclassification
Pct. 1 Sanitation	0034	Supervisor	Crew Leader II	\$39,108.00	\$39,108.00	\$0.00	Reclassification
				\$287,626.00	\$291,891.00	\$4,265.00	
Planning Department	008	Engineering Technician II	Engineering Technician III	\$34,589.00	\$40,589.00	\$6,000.00	Reclassification
Planning Department	009	Administrative Assistant III	Engineering Administrative Assistant	\$35,064.00	\$41,064.00	\$6,000.00	Reclassification
Planning Department	011	Planning Inspector III	Survey Technician	\$34,043.00	\$39,613.00	\$5,570.00	Reclassification
Planning Department	021	Planning Inspector I	Planning Inspector III	\$24,087.00	\$32,769.00	\$8,682.00	Reclassification
				\$127,783.00	\$154,035.00	\$26,252.00	
Public Defenders	001	Public Defender II	Public Defender II	\$53,822.00	\$57,400.00	\$3,578.00	Salary Adjustment
Public Defenders	002	Administrative Asst. I	Admin. Asst. II	\$24,087.00	\$25,912.00	\$1,825.00	Reclassification
Public Defenders	003	Chief Public Defender	Chief Public Defender	\$89,981.00	\$108,877.01	\$18,896.01	Salary Adjustment
Public Defenders	004	1st Assistant Public Defender	1st Assistant Public Defender	\$67,800.00	\$81,360.00	\$13,560.00	Salary Adjustment
Public Defenders	005	Public Defender II	Public Defender II	\$52,002.00	\$57,400.00	\$5,398.00	Salary Adjustment
Public Defenders	006	Public Defender II	Public Defender II	\$52,002.00	\$57,400.00	\$5,398.00	Salary Adjustment
Public Defenders	007	Public Defender II	Public Defender II	\$50,487.00	\$57,400.00	\$6,913.00	Salary Adjustment
Public Defenders	008	Public Defender II	Public Defender II	\$56,238.00	\$57,400.00	\$1,162.00	Salary Adjustment
Public Defenders	009	Investigator I	Investigator I	\$44,583.00	\$46,812.00	\$2,229.00	Salary Adjustment
Public Defenders	010	Intake Clerk	Intake Clerk	\$32,769.00	\$33,424.38	\$655.38	Salary Adjustment
Public Defenders	011	Administrative Assistant III	Administrative Assistant IV	\$36,257.00	\$40,607.84	\$4,350.84	Reclassification
Public Defenders	012	Public Defender II	Public Defender II	\$52,002.00	\$57,400.00	\$5,398.00	Salary Adjustment
Public Defenders	013	Clerk I	Administrative Asst. II	\$19,121.00	\$25,912.00	\$6,791.00	Reclassification
Public Defenders	018	Public Defender II	Public Defender II	\$50,487.00	\$57,400.00	\$6,913.00	Salary Adjustment
				\$681,638.00	\$764,705.23	\$83,067.23	

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Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
Purchasing	013	Inventory Specialist III	Inventory Specialist III	\$38,507.00	\$36,000.00	(\$2,507.00)	Other
Purchasing	019	Purchase Order Specialist II	Purchase Order Specialist II	\$35,451.00	\$38,000.00	\$2,549.00	Salary Adjustment
Purchasing	021	Purchase Order Specialist I	Purchase Order Specialist I	\$31,404.00	\$33,000.00	\$1,596.00	Salary Adjustment
Purchasing	023	Purchase Order Specialist I	Purchase Order Specialist I	\$30,342.00	\$33,000.00	\$2,658.00	Salary Adjustment
Purchasing	028	Inventory Specialist III	Inventory Specialist III	\$32,769.00	\$36,000.00	\$3,231.00	Other
Purchasing	030	Inventory Specialist III	Inventory Specialist III	\$37,359.00	\$36,000.00	(\$1,359.00)	Other
Purchasing	New		Construction Specialist (Non-Road & B	\$0.00	\$55,000.00	\$55,000.00	New Position
				\$205,832.00	\$267,000.00	\$61,168.00	
Safety Department	004	Administrative Assistant IV	Administrative Assistant IV	\$39,560.00	\$43,500.00	\$3,940.00	Salary Adjustment
Safety Department	005	Safety Officer III	Safety Officer III	\$55,859.00	\$0.00	(\$55,859.00)	Delete
Safety Department	006	Safety Officer III	Safety Officer III	\$52,002.00	\$56,000.00	\$3,998.00	Salary Adjustment
Safety Department	007	Safety Officer II	Safety Officer II	\$47,703.00	\$54,000.00	\$6,297.00	Salary Adjustment
Safety Department	009	Safety Officer II	Safety Officer II	\$47,703.00	\$51,000.00	\$3,297.00	Salary Adjustment
Safety Department	013		Clerk IV	\$0.00	\$31,500.00	\$31,500.00	New Position
				\$242,827.00	\$236,000.00	(\$6,827.00)	
Sheriffs	0243	Human Resources Specialist II	Human Resources Supervisor	\$34,135.00	\$47,000.00	\$12,865.00	Reclassification
Sheriffs	0361	Budget Manager II	Budget Manager II	\$65,507.00	\$70,507.00	\$5,000.00	Salary Adjustment
Sheriffs	0416		Deputy Sheriff Step I	\$0.00	\$39,140.00	\$39,140.00	New Position
Sheriffs	0416		Deputy Sheriff Step I	\$0.00	\$1,200.00	\$1,200.00	Other
Sheriffs	0417		Deputy Sheriff Step I	\$0.00	\$39,140.00	\$39,140.00	New Position
Sheriffs	0418		Deputy Sheriff Step I	\$0.00	\$39,140.00	\$39,140.00	New Position
Sheriffs	0419		Deputy Sheriff Step II	\$0.00	\$40,510.00	\$40,510.00	New Position
Sheriffs	0420		Deputy Sheriff Step II	\$0.00	\$40,510.00	\$40,510.00	New Position
Sheriffs	0421		Deputy Sheriff Step II	\$0.00	\$40,510.00	\$40,510.00	New Position
Sheriffs	0422		Deputy Sheriff Step I	\$0.00	\$39,140.00	\$39,140.00	New Position
Sheriffs	0423		Deputy Sheriff Step II	\$0.00	\$40,510.00	\$40,510.00	New Position
Sheriffs	0423		Deputy Sheriff Step I	\$0.00	\$1,200.00	\$1,200.00	Other
Sheriffs	0424		Deputy Sheriff Step II	\$0.00	\$40,510.00	\$40,510.00	New Position
Sheriffs	0425		Deputy Sheriff Step II	\$0.00	\$40,510.00	\$40,510.00	New Position

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Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
Sheriffs	0426		Deputy Sheriff Step I	\$0.00	\$39,140.00	\$39,140.00	New Position
Sheriffs	0427		Deputy Sheriff Step I	\$0.00	\$39,140.00	\$39,140.00	New Position
Sheriffs	0428		Deputy Sheriff Step I	\$0.00	\$39,140.00	\$39,140.00	New Position
Sheriffs	0429		Community Liaison Director	\$0.00	\$55,000.00	\$55,000.00	New Position
				\$99,642.00	\$691,947.00	\$592,305.00	
Tax Office	0018	Deputy Clerk III	Deputy Clerk II	\$40,347.00	\$42,566.00	\$2,219.00	Salary Adjustment
Tax Office	0024	Deputy Clerk II	Deputy Clerk II	\$36,020.00	\$26,020.00	(\$10,000.00)	Salary Adjustment
Tax Office	0057	Deputy Clerk I	Deputy Clerk I	\$27,213.00	\$29,213.00	\$2,000.00	Salary Adjustment
Tax Office	008	Accountant IV	Accountant IV	\$52,002.00	\$54,002.00	\$2,000.00	Salary Adjustment
Tax Office	0084	Deputy Clerk I	Deputy Clerk I	\$26,014.00	\$28,014.00	\$2,000.00	Salary Adjustment
Tax Office	009	Computer System Administrator	Computer System Administrator	\$1,500.00	\$0.00	(\$1,500.00)	Auto Allowance
Tax Office	009	Computer System Administrator	Computer System Administrator	\$49,264.00	\$40,000.00	(\$9,264.00)	Salary Adjustment
Tax Office	0100	Deputy Clerk I	Deputy Clerk I	\$26,014.00	\$28,014.00	\$2,000.00	Salary Adjustment
Tax Office	0128	Administrative Assistant III	Administrative Assistant III	\$32,960.00	\$34,005.00	\$1,045.00	Salary Adjustment
Tax Office	0128	Administrative Assistant III	Administrative Assistant III	\$0.00	\$1,500.00	\$1,500.00	Auto Allowance
Tax Office	088	Deputy Clerk I	Deputy Clerk I	\$26,014.00	\$28,014.00	\$2,000.00	Salary Adjustment
Tax Office	096	Deputy Clerk I	Deputy Clerk I	\$26,014.00	\$28,014.00	\$2,000.00	Salary Adjustment
Tax Office	100	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	102	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	103	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	104	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	105	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	106	DEPUTY CLERK I	DEPUTY CLERK I	\$26,173.00	\$27,000.00	\$827.00	Salary Adjustment
Tax Office	107	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	108	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	109	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	110	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	111	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	112	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment

HIDALGO COUNTY
Department of Budget & Management
2014 BUDGET PROCESS

Personnel Adjustments Request
 Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
Tax Office	113	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	114	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	115	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	116	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	117	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	117	Deputy Clerk I	Deputy Clerk I	\$26,014.00	\$28,014.00	\$2,000.00	Salary Adjustment
Tax Office	118	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	119	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	12	ACCOUNTANT III	ACCOUNTANT IV	\$47,703.00	\$47,963.00	\$260.00	Reclassification
Tax Office	120	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	121	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	122	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	124	DEPUTY CLERK II	DEPUTY CLERK III	\$32,466.00	\$32,466.00	\$0.00	Reclassification
Tax Office	125	DEPUTY CLERK I	DEPUTY CLERK I	\$26,924.00	\$27,000.00	\$76.00	Salary Adjustment
Tax Office	126	DEPUTY CLERK I	DEPUTY CLERK I	\$26,924.00	\$27,000.00	\$76.00	Salary Adjustment
Tax Office	127	DEPUTY CLERK I	DEPUTY CLERK I	\$26,924.00	\$27,000.00	\$76.00	Salary Adjustment
Tax Office	128	ADMIN ASSISTANT III	ADMIN ASSISTANT III	\$32,960.00	\$33,917.00	\$957.00	Salary Adjustment
Tax Office	129	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	130	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	132	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	133	Deputy Clerk I	Deputy Clerk I	\$26,014.00	\$28,014.00	\$2,000.00	Salary Adjustment
Tax Office	133	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	134	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	135	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	136	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	14	ACCOUNTANT III	ACCOUNTANT IV	\$44,583.00	\$47,963.00	\$3,380.00	Reclassification
Tax Office	15	ACCOUNTANT III	ACCOUNTANT IV	\$47,703.00	\$47,963.00	\$260.00	Reclassification
Tax Office	150	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	151	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment

HIDALGO COUNTY
Department of Budget & Management
2014 BUDGET PROCESS

Personnel Adjustments Request
 Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
Tax Office	152	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	17	DEPUTY CLERK II	ADMINISTRATIVE ASSISTANT IV	\$40,372.00	\$40,372.00	\$0.00	Reclassification
Tax Office	18	DEPUTY CLERK III	EXECUTIVE ASSISTANT II	\$40,347.00	\$44,410.00	\$4,063.00	Reclassification
Tax Office	19	DEPUTY CLERK III	EXECUTIVE ASSISTANT II	\$40,347.00	\$44,410.00	\$4,063.00	Reclassification
Tax Office	2	CHIEF DEPUTY II	CHIEF ADMINISTRATOR	\$76,407.00	\$76,407.00	\$0.00	Reclassification
Tax Office	20	DEPUTY CLERK III	EXECUTIVE ASSISTANT II	\$40,347.00	\$44,410.00	\$4,063.00	Reclassification
Tax Office	21	DEPUTY CLERK III	EXECUTIVE ASSISTANT II	\$40,347.00	\$44,410.00	\$4,063.00	Reclassification
Tax Office	22	DEPUTY CLERK II	ADMINISTRATIVE ASSISTANT V	\$36,020.00	\$39,020.00	\$3,000.00	Reclassification
Tax Office	23	DEPUTY CLERK II	ADMINISTRATIVE ASSISTANT IV	\$36,020.00	\$37,520.00	\$1,500.00	Reclassification
Tax Office	26	DEPUTY CLERK II	BOOKKEEPER III	\$37,145.00	\$37,145.00	\$0.00	Reclassification
Tax Office	30	DEPUTY CLERK II	DEPUTY CLERK III	\$34,589.00	\$34,589.00	\$0.00	Reclassification
Tax Office	31	DEPUTY CLERK II	DEPUTY CLERK III	\$34,589.00	\$34,589.00	\$0.00	Reclassification
Tax Office	34	DEPUTY CLERK II	ADMINISTRATIVE ASSISTANT IV	\$35,651.00	\$35,651.00	\$0.00	Reclassification
Tax Office	35	DEPUTY CLERK II	ADMINISTRATIVE ASSISTANT IV	\$35,651.00	\$35,651.00	\$0.00	Reclassification
Tax Office	36	DEPUTY CLERK II	BOOKKEEPER II	\$31,791.00	\$31,791.00	\$0.00	Reclassification
Tax Office	44	DEPUTY CLERK I	DEPUTY CLERK II	\$29,828.00	\$29,828.00	\$0.00	Reclassification
Tax Office	45	DEPUTY CLERK I	DEPUTY CLERK II	\$29,656.00	\$29,656.00	\$0.00	Reclassification
Tax Office	47	DEPUTY CLERK I	DEPUTY CLERK II	\$28,745.00	\$28,745.00	\$0.00	Reclassification
Tax Office	48	DEPUTY CLERK I	DEPUTY CLERK II	\$28,745.00	\$28,745.00	\$0.00	Reclassification
Tax Office	49	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	52	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	55	DEPUTY CLERK I	DEPUTY CLERK I	\$26,234.00	\$27,000.00	\$766.00	Salary Adjustment
Tax Office	56	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	58	DEPUTY CLERK I	DEPUTY CLERK I	\$26,924.00	\$27,000.00	\$76.00	Salary Adjustment
Tax Office	59	DEPUTY CLERK I	DEPUTY CLERK I	\$26,924.00	\$27,000.00	\$76.00	Salary Adjustment
Tax Office	60	DEPUTY CLERK I	DEPUTY CLERK I	\$26,394.00	\$27,000.00	\$606.00	Salary Adjustment
Tax Office	61	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	62	DEPUTY CLERK I	DEPUTY CLERK I	\$26,394.00	\$27,000.00	\$606.00	Salary Adjustment
Tax Office	63	DEPUTY CLERK I	DEPUTY CLERK I	\$26,394.00	\$27,000.00	\$606.00	Salary Adjustment

HIDALGO COUNTY
Department of Budget & Management
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Personnel Adjustments Request
 Detail Total By Department

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Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
Tax Office	64	DEPUTY CLERK I	DEPUTY CLERK I	\$26,394.00	\$27,000.00	\$606.00	Salary Adjustment
Tax Office	65	DEPUTY CLERK I	DEPUTY CLERK I	\$26,394.00	\$27,000.00	\$606.00	Salary Adjustment
Tax Office	66	DEPUTY CLERK I	DEPUTY CLERK I	\$26,394.00	\$27,000.00	\$606.00	Salary Adjustment
Tax Office	67	DEPUTY CLERK I	DEPUTY CLERK I	\$26,320.00	\$27,000.00	\$680.00	Salary Adjustment
Tax Office	68	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	69	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	70	DEPUTY CLERK I	DEPUTY CLERK I	\$26,136.00	\$27,000.00	\$864.00	Salary Adjustment
Tax Office	71	DEPUTY CLERK I	DEPUTY CLERK I	\$26,079.00	\$27,000.00	\$921.00	Salary Adjustment
Tax Office	72	INVENTORY SPECIALIST I	INVENTORY SPECIALIST I	\$25,993.00	\$27,000.00	\$1,007.00	Salary Adjustment
Tax Office	73	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	74	DEPUTY CLERK I	DEPUTY CLERK II	\$27,835.00	\$27,835.00	\$0.00	Reclassification
Tax Office	75	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	76	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	77	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	78	DEPUTY CLERK I	DEPUTY CLERK I	\$25,256.00	\$27,000.00	\$1,744.00	Salary Adjustment
Tax Office	79	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	8	ACCOUNTANT IV	FINANCE ACCOUNT SUPERVISOR	\$52,002.00	\$52,002.00	\$0.00	Reclassification
Tax Office	80	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	81	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	82	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	83	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	84	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	85	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	86	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	87	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	88	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	89	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	90	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	91	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment

HIDALGO COUNTY

Department of Budget & Management

2014 BUDGET PROCESS

Personnel Adjustments Request
Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
Tax Office	92	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	93	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	94	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	95	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	96	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	98	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
Tax Office	99	DEPUTY CLERK I	DEPUTY CLERK I	\$26,014.00	\$27,000.00	\$986.00	Salary Adjustment
				\$3,419,268.00	\$3,515,848.00	\$96,580.00	
Tx AgriLife Ext	0002	4-H Youth Outreach Coordinator	4-H Youth Outreach Coordinator	\$2,873.00	\$3,500.00	\$627.00	Auto Allowance
Tx AgriLife Ext	0003	Administrative Assistant II	Administrative Assistant III	\$31,045.00	\$33,919.00	\$2,874.00	Reclassification
Tx AgriLife Ext	0004	Administrative Assistant II	Administrative Assistant IV	\$31,045.00	\$38,222.00	\$7,177.00	Reclassification
Tx AgriLife Ext	0007	Family & Consumer Science Program	Family & Consumer Science Program	\$2,873.00	\$3,500.00	\$627.00	Auto Allowance
Tx AgriLife Ext	0008	County Extension Family Resources	County Extension Family Resources	\$4,838.00	\$7,000.00	\$2,162.00	Auto Allowance
Tx AgriLife Ext	0011	Administrative Assistant II	Administrative Assistant III	\$28,094.00	\$33,919.00	\$5,825.00	Reclassification
Tx AgriLife Ext	0012	Administrative Assistant II	Administrative Assistant II	\$28,094.00	\$31,045.00	\$2,951.00	Salary Adjustment
Tx AgriLife Ext	A005	County Extension Agent- Agriculture	County Extension Agent- Agriculture	\$4,838.00	\$7,000.00	\$2,162.00	Auto Allowance
Tx AgriLife Ext	A006	County Extension Agent- Family & Con	County Extension Agent- Family & Con	\$4,838.00	\$7,000.00	\$2,162.00	Auto Allowance
				\$138,538.00	\$165,105.00	\$26,567.00	
TOTAL GENERAL FUND REQUEST				\$8,794,818.00	\$11,623,522.23	\$2,828,704.23	
Border Access Colonia	0005	Accounts Payable Clerk	Accounts Payable Clerk	\$0.00	\$1,200.00	\$1,200.00	Other
				\$0.00	\$1,200.00	\$1,200.00	
Pct. 1 Road Admin.	0005	Community Liaison	Coordinator II	\$56,650.00	\$56,650.00	\$0.00	Reclassification
Pct. 1 Road Admin.	0008	Clerk IV	Accounts Payable Clerk	\$38,110.00	\$38,110.00	\$0.00	Reclassification
Pct. 1 Road Admin.	0014	Call Center Manager	Coordinator III	\$52,530.00	\$52,530.00	\$0.00	Reclassification
				\$147,290.00	\$147,290.00	\$0.00	
Pct. 1 Road Maintenance	0020	Heavy Equipment Operator III	Crew Leader II	\$35,192.00	\$35,192.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0022	Heavy Equipment Operator I	Truck Driver III	\$35,192.00	\$35,192.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0025	Maintenance III	Truck Driver III	\$35,192.00	\$35,192.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0030	Heavy Equipment Operator II	Crew Leader II	\$32,724.00	\$32,724.00	\$0.00	Reclassification

HIDALGO COUNTY

Department of Budget & Management

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Personnel Adjustments Request
Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
Pct. 1 Road Maintenance	0036	Heavy Equipment Operator II	Maintenance II	\$30,748.00	\$30,748.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0055	Data Entry Clerk	Data Entry Clerk	\$24,708.00	\$25,000.00	\$292.00	Salary Adjustment
Pct. 1 Road Maintenance	0057	Maintenance I	Maintenance I	\$24,344.00	\$25,000.00	\$656.00	Salary Adjustment
Pct. 1 Road Maintenance	0095	Maintenance III	Maintenance III	\$24,713.00	\$25,000.00	\$287.00	Salary Adjustment
Pct. 1 Road Maintenance	0096	Traffic Specialist I	Maintenance I	\$20,650.00	\$25,000.00	\$4,350.00	Reclassification
Pct. 1 Road Maintenance	0097	Traffic Specialist I	Tire Repair Maintenance	\$20,650.00	\$25,000.00	\$4,350.00	Reclassification
Pct. 1 Road Maintenance	0101	Crew Leader II	Director of Road & Bridge	\$43,260.00	\$43,260.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0103	Asset Management Supervisor	Inventory Specialist V	\$53,822.00	\$53,822.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0107	Safety Coordinator	Truck Driver III	\$39,140.00	\$39,140.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0113	Crew Leader I	Maintenance II	\$32,466.00	\$32,466.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0115	Maintenance III	Coordinator II	\$39,140.00	\$39,140.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0118	Traffic Control Supervisor	Maintenance III	\$38,110.00	\$38,110.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0119	Truck Driver II	Maintenance II	\$28,745.00	\$28,745.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0124	Supervisor	Maintenance III	\$39,108.00	\$39,108.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0126	Maintenance II	Maintenance II	\$22,303.00	\$25,000.00	\$2,697.00	Salary Adjustment
Pct. 1 Road Maintenance	0127	Maintenance II	Maintenance II	\$22,303.00	\$25,000.00	\$2,697.00	Salary Adjustment
Pct. 1 Road Maintenance	0128	Maintenance II	Maintenance II	\$22,303.00	\$25,000.00	\$2,697.00	Salary Adjustment
Pct. 1 Road Maintenance	0130	Maintenance II	Maintenance II	\$24,705.00	\$25,000.00	\$295.00	Salary Adjustment
Pct. 1 Road Maintenance	0132	Construction Inspector	Supervisor	\$38,110.00	\$38,110.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0133	Maintenance I	Maintenance I	\$24,713.00	\$25,000.00	\$287.00	Salary Adjustment
Pct. 1 Road Maintenance	0135	Truck Driver III	Director of Sanitation	\$36,565.00	\$36,565.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0136	Construction Inspector	Safety Coordinator	\$41,500.00	\$41,500.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0138	Maintenance III	Coordinator II	\$36,212.00	\$36,212.00	\$0.00	Reclassification
Pct. 1 Road Maintenance	0139	Maintenance I	Maintenance I	\$20,500.00	\$25,000.00	\$4,500.00	Salary Adjustment
				\$887,118.00	\$910,226.00	\$23,108.00	
Planning Department	0012	Clerk III	Planning Clerk IV	\$26,014.00	\$29,084.00	\$3,070.00	Reclassification
Planning Department	0017	Clerk IV	Senior Clerk	\$30,342.00	\$34,360.00	\$4,018.00	Reclassification
Planning Department	0018	Clerk III	Planning Clerk IV	\$28,745.00	\$31,815.00	\$3,070.00	Reclassification
Planning Department	002	Subdivision Inspector		\$35,391.00	\$0.00	(\$35,391.00)	Delete

HIDALGO COUNTY
Department of Budget & Management
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Personnel Adjustments Request
 Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
Planning Department	0020	Clerk III	Planning Clerk IV	\$28,745.00	\$31,815.00	\$3,070.00	Reclassification
TOTAL ROAD AND BRIDGE REQUEST				\$149,237.00	\$127,074.00	(\$22,163.00)	
TOTAL ROAD AND BRIDGE REQUEST				\$1,183,645.00	\$1,185,790.00	\$2,145.00	
DA Pretrial Interv PGM	0001	ASSISTANT DISTRICT ATTORNEY V		\$4,875.00	\$0.00	(\$4,875.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0002	ASSISTANT DISTRICT ATTORNEY V		\$3,763.00	\$0.00	(\$3,763.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0003	ASSISTANT DISTRICT ATTORNEY V		\$4,127.00	\$0.00	(\$4,127.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0004	ASSISTANT DISTRICT ATTORNEY V		\$3,791.00	\$0.00	(\$3,791.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0005	ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$0.00	(\$3,098.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0006	ASSISTANT DISTRICT ATTORNEY V		\$4,606.00	\$0.00	(\$4,606.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0007	ASSISTANT DISTRICT ATTORNEY III		\$10,885.00	\$0.00	(\$10,885.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0008	ASSISTANT DISTRICT ATTORNEY IV		\$2,348.00	\$0.00	(\$2,348.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0009	ASSISTANT DISTRICT ATTORNEY IV		\$6,160.00	\$0.00	(\$6,160.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0010	ASSISTANT DISTRICT ATTORNEY IV		\$4,114.00	\$0.00	(\$4,114.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0011	ASSISTANT DISTRICT ATTORNEY IV		\$7,343.00	\$0.00	(\$7,343.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0012	ASSISTANT DISTRICT ATTORNEY IV		\$4,181.00	\$0.00	(\$4,181.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0013	ASSISTANT DISTRICT ATTORNEY IV		\$6,035.00	\$0.00	(\$6,035.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0014	ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$0.00	(\$3,098.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0015	ASSISTANT DISTRICT ATTORNEY IV		\$7,636.00	\$0.00	(\$7,636.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0016	ASSISTANT DISTRICT ATTORNEY III		\$3,429.00	\$0.00	(\$3,429.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0017	ASSISTANT DISTRICT ATTORNEY III		\$3,495.00	\$0.00	(\$3,495.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0018	ASSISTANT DISTRICT ATTORNEY IV		\$10,357.00	\$0.00	(\$10,357.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0019	ASSISTANT DISTRICT ATTORNEY IV		\$12,478.00	\$0.00	(\$12,478.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0020	ASSISTANT DISTRICT ATTORNEY IV		\$9,256.00	\$0.00	(\$9,256.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0021	ASSISTANT DISTRICT ATTORNEY III		\$8,479.00	\$0.00	(\$8,479.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0022	ASSISTANT DISTRICT ATTORNEY IV		\$14,288.00	\$0.00	(\$14,288.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0023	ASSISTANT DISTRICT ATTORNEY III		\$15,401.00	\$0.00	(\$15,401.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0024	ASSISTANT DISTRICT ATTORNEY III		\$4,638.00	\$0.00	(\$4,638.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0025	ASSISTANT DISTRICT ATTORNEY III		\$11,495.00	\$0.00	(\$11,495.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0026	ASSISTANT DISTRICT ATTORNEY III		\$11,978.00	\$0.00	(\$11,978.00)	Cost Allocation to GF

HIDALGO COUNTY
Department of Budget & Management
2014 BUDGET PROCESS

Personnel Adjustments Request
 Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
DA Pretrial Interv PGM	0027	ASSISTANT DISTRICT ATTORNEY II		\$3,098.00	\$0.00	(\$3,098.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0028	ASSISTANT DISTRICT ATTORNEY III		\$9,520.00	\$0.00	(\$9,520.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0029	ASSISTANT DISTRICT ATTORNEY III		\$13,019.00	\$0.00	(\$13,019.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0030	ASSISTANT DISTRICT ATTORNEY III		\$10,098.00	\$0.00	(\$10,098.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0031	ASSISTANT DISTRICT ATTORNEY III		\$14,888.00	\$0.00	(\$14,888.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0032	ASSISTANT DISTRICT ATTORNEY II		\$12,995.00	\$0.00	(\$12,995.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0033	ASSISTANT DISTRICT ATTORNEY III		\$12,750.00	\$0.00	(\$12,750.00)	Cost Allocation to GF
DA Pretrial Interv PGM	0034	ASSISTANT DISTRICT ATTORNEY II		\$7,597.00	\$0.00	(\$7,597.00)	Cost Allocation to GF
				\$265,319.00	\$0.00	(\$265,319.00)	
TOTAL PRE-TRIAL INTERVENTION PROGRAM REQUEST				\$265,319.00	\$0.00	(\$265,319.00)	
Law Library	001	Law Librarian	Law Librarian	\$70,202.00	\$80,000.00	\$9,798.00	Salary Adjustment
Law Library	002	Library Assistant	Library Assistant	\$18,012.00	\$19,445.00	\$1,433.00	Salary Adjustment
Law Library	003	Library Clerk	Library Clerk	\$19,121.00	\$20,554.00	\$1,433.00	Salary Adjustment
				\$107,335.00	\$119,999.00	\$12,664.00	
TOTAL LAW LIBRARY REQUEST				\$107,335.00	\$119,999.00	\$12,664.00	
Public Defenders	014	Public Defender III	Public Defender III	\$60,090.00	\$65,954.56	\$5,864.56	Salary Adjustment
Public Defenders	015	Public Defender II	Public Defender II	\$52,002.00	\$57,400.00	\$5,398.00	Salary Adjustment
				\$112,092.00	\$123,354.56	\$11,262.56	
TOTAL DESIGNATED PURPOSE GRANTS LVL 2 REQUEST				\$112,092.00	\$123,354.56	\$11,262.56	
Urban County -CDBG	015	Human Resources Coordinator II	Accounts payable Specialist III	\$47,061.00	\$47,061.00	\$0.00	Reclassification
				\$47,061.00	\$47,061.00	\$0.00	
Urban County-Home	0005	Clerk III	Certification Specialist II	\$28,745.00	\$30,342.00	\$1,597.00	Reclassification
Urban County-Home	003	Program Specialist	Housing Specialist I	\$35,391.00	\$35,391.00	\$0.00	Reclassification
Urban County-Home	005	Clerk III	Certification Specialist II	\$28,745.00	\$30,342.00	\$1,597.00	Reclassification
				\$92,881.00	\$96,075.00	\$3,194.00	
TOTAL URBAN COUNTY PROGRAM REQUEST				\$139,942.00	\$143,136.00	\$3,194.00	

HIDALGO COUNTY
Department of Budget & Management
2014 BUDGET PROCESS

Personnel Adjustments Request
 Detail Total By Department

As of Tuesday, July 30, 2013

Department Name	Slot	Current Position Title	Proposed Position Title	2013 Budgeted Salary	2014 Proposed Budget	Variance	Request Type
TB Control	G009	Clerk III	Clerk III	\$26,330.00	\$27,032.00	\$702.00	Salary Adjustment
				\$26,330.00	\$27,032.00	\$702.00	
TOTAL HEALTH DEPARTMENT REQUEST				\$26,330.00	\$27,032.00	\$702.00	