

HIDALGO COUNTY



Department of Budget & Management

1ST QUARTER SALARY SWEEP

April 28, 2009

HIDALGO COUNTY

Department Of Budget & Management

1 ST QTR. GENERAL FUND SALARY SWEEP SUMMARY

Account Number	Department Name	Lapse Amount	Reason
110041200009003	INDIGENT DEFENSE	(465.77)	
110041200031001	MASTER COURT	(486.74)	
110041200032001	MASTER CRT II	(425.39)	
110041200045001	CRIMINAL AUXILIARY COURT	(2,520.75)	
110041200061001	JP PCT 1/PL 1	(300.55)	
110041200062001	JP PCT 1/PL 2	(189.39)	
110041200063001	JP PCT 2/PL 1	(421.83)	
110041200064001	JP PCT 2/PL 2	(27.97)	
110041200065001	JP PCT 3/PL 1	(377.32)	
110041200066001	JP PCT 3/PL 2	(225.99)	
110041200068001	JP PCT 4/PL 2	(21.13)	
110041200069001	JP PCT 5/PL 1	(9,505.53)	
110041200080002	CRIM DA	(47,548.88)	
110041200090001	DIST CLERK	(1,214.99)	
110041230085003	PUBLIC DEFENDER	(2,557.67)	
110041230115016	PUBLIC DEFENSE	(360.50)	
110041230115016	PUBLIC DEFENSE-FICA	(70.70)	
110041300110006	CO JUDGE	(4,618.34)	
110041330115017	CO COMM	(892.57)	
110041500200001	INFORMATION TECHNOLOGY	(13,369.96)	
110041515140001	TAX OFF	(11,408.32)	
110041516150001	CO TREASURER	(559.81)	
110041518160001	PURCHASING	(553.87)	
110041521170001	CO AUDITOR	(96,094.81)	
110041540180001	CO CLERK	(1,797.87)	
110041550190002	HUMAN RESOURCES	(1,707.48)	
110041910210001	PLANNING DEPT	(12,303.65)	
110041940220001	GEN GOVT BLDG	(93.62)	
110041940220002	BLDG MINOR ST	(310.57)	
110041950115059	DBM - SAFETY DIVISION	(5,244.05)	
110042100115027	TX DPS	(12,818.42)	
110042100280001	SHERIFF	(271,193.73)	
110042100291001	CONSTABLE PCT.1	(1,838.94)	
110042100292001	CONSTABLE PCT.2	(7,968.65)	
110042100293001	CONSTABLE PCT.3	(32,605.69)	
110042100294001	CONSTABLE PCT.4	(3,670.78)	
110042100295001	CONSTABLE PCT.5	(47,106.09)	
110042210300001	EMERGENCY SRVS - FM	(4,335.96)	
110042321280002	JAIL	(295,859.34)	
110042332330001	JUV DET HM	(862.22)	
110042360330002	JUV PROB	(4,071.56)	

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1 ST QTR. GENERAL FUND SALARY SWEEP SUMMARY

Account Number	Department Name	Lapse Amount	Reason
110042900300023	EMERGENCY SRVS - EM	(4,837.37)	
110043200121001	SANITATION PCT.1	(34,197.54)	
110043200122001	SANITATION PCT.2	(1,510.39)	
110043200124001	SANITATION PCT.4	(2,766.08)	
110044100340001	HEALTH ADM	(34,787.82)	
110044100340003	HEALTH CLINICS	(37,540.94)	
110044400240001	HUMAN SERVICES	(2,694.45)	
110044400360001	CHILD WELFARE	(9,695.02)	
110044400370001	VETERAN'S SRV	(3,157.20)	
110046100380001	TX COOP EXTENSION	(10,033.39)	
110046600122082	PCT 2 CRC - SOUTH TOWER RD	(20,713.41)	
TOTAL LAPSE SALARIES:		(1,059,940.99)	
110041550190002	HUMAN RESOURCES	3,370.84	1 new position
110041515140001	TAX OFF	18,331.72	1 position approved by CC 8/26 not included on the adopted budget
110041514115001	BUDGET & MANAGEMENT	75,258.35	2 New Positions
110041940220001	GEN GOVT BLDG	18,136.97	2 new positions
110041200090001	DIST CLERK	22,242.67	2 new positions approved by CC @ 02/24/2009
110041518160001	PURCHASING	127,332.28	3 new positions
110043200123001	SANITATION PCT.3	129,570.20	4 new positions approved by CC 11/12/2008
110043200122001	SANITATION PCT.2	41,020.16	4 new positions. 3 approved by CC 10/14/08 & 1 approved 1/28/09
110041200067001	JP PCT 4/PL 1	15,969.93	Court Clerk Position Approved by CC @ 2/17/2009
110046600122018	PCT 2 CRC	35,716.18	Employee Transfer 9/25/08 not included on the adopted budget
110041400130001	ELECTIONS DEPT	163,299.60	New Positions, Position Reclassifications, Temporary Employees and Elections Poll Workers
110041540180001	CO CLERK	12,661.93	Position Reclassifications
110042100294001	CONSTABLE PCT.4	3,986.36	Step & Grade position increase
110041230115016	PUBLIC DEFENSE	71.74	Transfer of Employees
110042332330001	JUV DET HM	84,959.74	2009 Salary Schedule approved by Board of Judges received after budget process
110042360330002	JUV PROB	105,391.63	2009 Salary Schedule approved by Board of Judges received after budget process
1100XXX00XXXXX	OTHER	46,077.73	Various Departments
TOTAL SALARIES FUNDED:		903,398.03	
NET CONTINGENCY AMOUNT:		156,542.96	

HIDALGO COUNTY

Department Of Budget & Management

LIST OF UNFUNDED POSITIONS

Fund	Department	Position Title	No. of Positions	2008 Budgeted Salary	CC Date	Est. Total Cost
1100	B&G	Custodian	2	22,345.00	7-Oct-08	61,563.10
1100	Co Clerk	Deputy Clerk I	3	2,650.00	30-Dec-08	9,460.50
1100	Co Clerk	Deputy Clerk I	20	1,764.00	30-Dec-08	41,983.20
1100	Co Clerk	Deputy Clerk I	1	948.00	30-Dec-08	1,128.12
1100	Co Clerk	Deputy Clerk I	2	358.00	30-Dec-08	852.04
1100	Co Clerk	Deputy Clerk I	1	167.00	30-Dec-08	198.73
1100	Co Clerk	Deputy Clerk I	1	8.00	30-Dec-08	9.52
1100	Co Judge	Administrative Aide II	1	4,419.00	30-Dec-08	5,258.61
1100	Constable Pct 4	Temporary Secretary	1	26,090.00	6-Jan-09	35,238.10
1100	DBM	Budget Analyst III	1	49,750.00	24-Mar-09	63,393.50
1100	DBM	Planning Analyst III	1	49,750.00	24-Mar-09	63,393.50
1100	District Clerk	Asst District Clerk	2	22,500.00	24-Feb-09	61,932.00
1100	Elections	Street Indexing Specialist	1	34,000.00	28-Jan-09	44,651.00
1100	Elections	Accounting Clerk	1	2,555.00	28-Jan-09	3,040.45
1100	Elections	Data Processor III	1	2,851.00	28-Jan-09	3,392.69
1100	Elections	Data Processor II	1	4,351.00	28-Jan-09	5,177.69
1100	Elections	Data Processor II	1	4,076.00	28-Jan-09	4,850.44
1100	Elections	Data Processor I	6	2,576.00	28-Jan-09	18,392.64
1100	Emergency Svcs - EM	Public Health Liaison II	1	2,184.00	6-Jan-09	2,598.96
1100	Emergency Svcs - EM	Administrative Assistant II	1	2,184.00	6-Jan-09	2,598.96
1100	Emergency Svcs - EM	Public Health Liaison II	1	2,184.00	13-Jan-09	2,598.96
1100	Emergency Svcs - EM	Administrator Assistant II	1	2,184.00	13-Jan-09	2,598.96
1100	Human Resources	Administrative Aid I	1	22,000.00	13-Jan-09	30,371.00
1100	Jail	Detention Officer	2	30,450.00	9-Mar-09	80,853.00
1100	JP PCT 4/PL 1	Clerk	1	19,640.00	17-Feb-09	27,562.60
1100	Pct. 1 CRC	Maintenance I	1	20,720.00	30-Dec-08	28,433.40
1100	Pct. 1 CRC	CRC Coordinator	1	32,000.00	30-Dec-08	41,631.00
1100	Pct. 2 Sanitation	Solid Waste/Code Enforcement Officer	3	38,000.00	14-Oct-08	148,233.00
1100	Pct. 2 Sanitation	Custodian	1	18,720.00	28-Jan-09	26,467.80
1100	Pct. 3 Sanitation	Heavy Equipment Operator	1	8,396.00	6-Jan-09	9,991.24
1100	Pct. 3 Sanitation	Solid Waste/Code Enforcement Officer	1	33,060.00	12-Nov-08	43,532.40
1100	Pct. 3 Sanitation	Maintenance I	3	22,880.00	12-Nov-08	94,254.60
1100	Purchasing	Buyer II	1	41,949.00	14-Oct-08	54,110.31
1100	Purchasing	Inventory Control Specialist	1	38,220.00	14-Oct-08	49,672.80
1100	Purchasing	Buyer II	1	39,952.00	14-Oct-08	51,733.88
1100	Sheriff	Electrician (Delete Offset)	1	31,969.00	28-Jan-09	0.00

1,121,158.70