

HIDALGO COUNTY

Department Of Budget & Management

UNEMPLOYMENT COMPENSATION - OBJECT 250

Account Number	Department Name	Est. Payroll Amt. per Pay Period (A)	Remaining Estimated Amt. per Year B= (A*9.9)	SAGE Available Balance 08/18/10	Estimated Funds Required * (Rounded)
0-1100-412-00-001-001-0-250	92ND DC	48.47	479.85	35.66	450.00
0-1100-412-00-002-001-0-250	93RD DC	44.28	438.37	68.06	400.00
0-1100-412-00-003-001-0-250	139TH DC	46.71	462.43	9.21	500.00
0-1100-412-00-004-001-0-250	206TH DC	46.78	463.12	35.46	450.00
0-1100-412-00-005-001-0-250	275TH DC	47.97	474.90	36.23	450.00
0-1100-412-00-006-001-0-250	332ND DC	46.56	460.94	46.36	450.00
0-1100-412-00-007-001-0-250	370TH DC	48.52	480.35	35.17	450.00
0-1100-412-00-008-001-0-250	389TH DC	48.62	481.34	36.15	450.00
0-1100-412-00-009-001-0-250	398TH DC	47.27	467.97	34.80	450.00
0-1100-412-00-009-003-0-250	INDIGENT DEFENSE	57.33	567.57	42.47	550.00
0-1100-412-00-010-001-0-250	430TH DC	47.30	468.27	170.93	300.00
0-1100-412-00-011-001-0-250	449TH DC	45.77	453.12	204.68	250.00
0-1100-412-00-021-001-0-250	CCL#1	51.76	512.42	65.12	450.00
0-1100-412-00-022-001-0-250	CCL#2	44.19	437.48	153.70	300.00
0-1100-412-00-023-001-0-250	CCL#3 PROBATE CRT	60.35	597.47	43.87	600.00
0-1100-412-00-024-001-0-250	CCL#4	46.55	460.85	34.28	450.00
0-1100-412-00-025-001-0-250	CCL#5	38.91	385.21	249.98	150.00
0-1100-412-00-026-001-0-250	CCL#6	43.40	429.66	64.88	400.00
0-1100-412-00-031-001-0-250	MASTER COURT	17.35	171.77	12.33	200.00
0-1100-412-00-032-001-0-250	MASTER CRT II	17.28	171.07	14.01	200.00
0-1100-412-00-045-001-0-250	CRIMINAL AUXILIARY COURT	41.90	414.81	42.18	400.00
0-1100-412-00-061-001-0-250	JP PCT 1/PL 1	18.91	187.21	100.64	100.00
0-1100-412-00-062-001-0-250	JP PCT 1/PL 2	23.54	233.05	76.65	200.00
0-1100-412-00-063-001-0-250	JP PCT 2/PL 1	24.00	237.60	51.85	200.00
0-1100-412-00-064-001-0-250	JP PCT 2/PL 2	23.50	232.65	54.51	200.00
0-1100-412-00-065-001-0-250	JP PCT 3/PL 1	28.30	280.17	19.59	300.00
0-1100-412-00-066-001-0-250	JP PCT 3/PL 2	28.37	280.86	53.47	250.00
0-1100-412-00-067-001-0-250	JP PCT 4/PL 1	39.38	389.86	62.19	350.00
0-1100-412-00-068-001-0-250	JP PCT 4/PL 2	49.39	488.96	55.29	450.00
0-1100-412-00-069-001-0-250	JP PCT 5/PL 1	18.94	187.51	136.29	100.00
0-1100-412-00-080-002-0-250	CRIM DA	875.18	8,664.28	1,194.19	7,500.00
0-1100-412-00-090-001-0-250	DIST CLERK	377.92	3,741.41	799.60	3,500.00
0-1100-412-30-085-003-0-250	PUBLIC DEFENDER	106.47	1,054.05	355.22	700.00

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0-1100-413-00-110-006-0-250	CO JUDGE	204.02	2,019.80	(111.38)	2,200.00
0-1100-413-30-115-017-0-250	CO COMM	28.43	281.46	20.53	300.00
0-1100-414-00-130-001-0-250	ELECTIONS DEPT	150.58	1,490.74	405.66	1,100.00
0-1100-415-00-200-001-0-250	INFORMATION TECHNOLOGY	219.28	2,170.87	247.59	2,000.00
0-1100-415-14-115-001-0-250	BUDGET & MANAGEMENT	173.84	1,721.02	858.53	900.00
0-1100-415-15-140-001-0-250	TAX OFF	760.13	7,525.29	1,213.47	6,400.00
0-1100-415-16-150-001-0-250	CO TREASURER	97.89	969.11	239.75	750.00
0-1100-415-18-160-001-0-250	PURCHASING	240.15	2,377.49	594.15	1,800.00
0-1100-415-40-180-001-0-250	CO CLERK	343.96	3,405.20	929.86	2,500.00
0-1100-415-50-190-002-0-250	HUMAN RESOURCES	86.96	860.90	330.46	550.00
0-1100-419-10-210-001-0-250	PLANNING DEPT	143.93	1,424.91	280.56	1,200.00
0-1100-419-40-220-001-0-250	FACILITIES MANAGEMENT	550.05	5,445.50	1,132.98	4,350.00
0-1100-419-50-115-059-0-250	DBM - SAFETY DIVISION	107.23	1,061.58	87.26	1,000.00
0-1100-421-00-115-027-0-250	TX DPS	32.58	322.54	125.84	200.00
0-1100-421-00-280-001-0-250	SHERIFF	2,545.36	25,199.06	620.04	25,000.00
0-1100-421-00-291-001-0-250	CONSTABLE PCT.1	120.13	1,189.29	353.94	850.00
0-1100-421-00-292-001-0-250	CONSTABLE PCT.2	53.47	529.35	43.92	500.00
0-1100-421-00-293-001-0-250	CONSTABLE PCT.3	122.01	1,207.90	437.95	800.00
0-1100-421-00-294-001-0-250	CONSTABLE PCT.4	121.83	1,206.12	205.72	1,100.00
0-1100-421-00-295-001-0-250	CONSTABLE PCT.5	39.10	387.09	407.02	50.00
0-1100-422-10-300-001-0-250	EMERGENCY SRVS - FM	56.40	558.36	50.11	550.00
0-1100-423-21-280-002-0-250	JAIL	2,645.25	26,187.98	3,977.25	22,500.00
0-1100-429-00-300-023-0-250	EMERGENCY SRVS - EM	56.78	562.12	55.18	550.00
0-1100-432-00-121-001-0-250	SANITATION PCT.1	140.79	1,393.82	417.69	1,000.00
0-1100-432-00-123-001-0-250	SANITATION PCT.3	149.76	1,482.62	285.88	1,200.00
0-1100-432-00-124-001-0-250	SANITATION PCT.4	63.17	625.38	138.92	500.00
0-1100-441-00-340-001-0-250	HEALTH ADM	244.11	2,416.69	472.18	2,000.00
0-1100-441-00-340-003-0-250	HEALTH CLINICS	547.57	5,420.94	1,148.43	4,300.00
0-1100-444-00-240-001-0-250	HUMAN SERVICES	173.41	1,716.76	460.20	1,300.00
0-1100-444-00-360-001-0-250	CHILD WELFARE	15.64	154.84	70.66	100.00
0-1100-444-00-370-001-0-250	VETERAN'S SRV	44.90	444.51	87.02	400.00
0-1100-452-00-121-013-0-250	PARKS PCT.1	86.51	856.45	505.41	400.00
0-1100-452-00-123-008-0-250	PARKS PCT.3	83.43	825.96	138.32	700.00
0-1100-452-00-124-009-0-250	PARKS PCT.4	52.78	522.52	185.20	400.00

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0-1100-461-00-380-001-0-250	TX AGRILIFE EXT	57.66	570.83	146.24	450.00
0-1100-466-00-121-050-0-250	PCT 1 CRC	10.13	100.29	8.01	100.00
0-1100-466-00-122-018-0-250	PCT 2 CRC	19.40	192.06	123.31	100.00
0-1100-466-00-122-082-0-250	PCT 2 CRC - SOUTH TOWER RD	15.97	158.10	102.56	100.00
		\$13,155.76	\$130,242.02	\$21,191.44	\$112,350.00
0-1100-415-00-115-002-0-899 CO WIDE ADM - CONTINGENCY					(\$112,350.00)
TOTAL:					<u>0.00</u>

REASON: To fund current and year-end unemployment compensation expenditures for various general fund accounts due to an increase in rate.