

HIDALGO COUNTY

Department Of Budget & Management

2011 BUDGET PROCESS

Corrections and Changes To Proposed Budget Filed 9/21/2010

CORRECTIONS:

Department	Filed Budget	New Amount	Net Change	Reason
SHERIFF	20,559,571.00	20,704,638.00	145,067.00	CERTIFICATION AND ASSIGNMENT PAY FOR LAW ENFORCEMENT POSITIONS
JAIL	22,760,548.00	22,758,190.00	(2,358.00)	CERTIFICATION AND ASSIGNMENT PAY FOR LAW ENFORCEMENT POSITIONS
FIRE MARSHAL	773,576.00	697,136.00	(76,440.00)	OBJECT CODE 112 PROPOSED BUDGET CORRECTION
CO WIDE ADM	1,195,875.39	1,129,606.39	(66,269.00)	ADJUSTMENT TO CONTINGENCY - NET CORRECTIONS
VARIOUS	337,428.00	(337,428.00)	(674,856.00)	CORRECTIONS TO OBJECT CODE 113
VARIOUS	(337,428.00)	337,428.00	674,856.00	CORRECTIONS TO OBJECT CODE 112
TOTAL:	\$ 45,289,570.39	\$ 45,289,570.39	\$ -	

PERSONNEL ADJUSTMENTS:

Department	Slot Number	2010 Current Salary	2011 Proposed Salary	Change	Reason
PCT. 4 R&B	124-007-0-0001	85,000.00	76,955.00	(8,045.00)	SALARY ADJUSTMENT
PCT. 4 R&B	124-007-0-0002	52,672.00	51,800.00	(872.00)	SALARY ADJUSTMENT
PCT. 4 R&B	124-007-0-A053	53,408.00	-	(53,408.00)	SUPPLEMENTAL PAY REALLOCATION
	TOTAL:	191,080.00	128,755.00	(62,325.00)	
	EST. FRINGE BENEFITS:			(10,283.63)	
	NET DECREASE SALARIES:			\$ (72,608.63)	

PCT. 4 R&B	124-007-0-0060	-	70,277.00	70,277.00	2011 NEW POSITION
PCT. 4 R&B	124-007-0-0061	-	65,974.00	65,974.00	2011 NEW POSITION
PCT. 4 R&B	124-007-0-0062	-	58,434.00	58,434.00	2011 NEW POSITION
	TOTAL:	-	194,685.00	194,685.00	
	EST. FRINGE BENEFITS:			34,069.88	
	TOTAL INCREASE:			\$ 228,754.88	
	NET INCREASE SALARIES:			\$ 156,146.25	

PCT. 4 R&B	124-007-0-731	392,000.00	235,853.75	\$ (156,146.25)	OBJ. CODE 731 REDUCED TO FUND PERSONNEL ADJ.
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Department	Slot Number	2010 Current Salary	2011 Proposed Salary	Change	Reason
CO WIDE R&B	115-041-0-0001	68,687.00	-	(68,687.00)	DELETE POSITION TO FUND SUPP. PAY
	TOTAL:	68,687.00	-	(68,687.00)	
	EST. FRINGE BENEFITS:			(12,020.23)	
	NET DECREASE SALARIES:			\$ (80,707.23)	

CO WIDE R&B	115-041-0-A003	-	53,408.00	53,408.00	SUPPLEMENTAL PAY REALLOCATION
	TOTAL:	-	53,408.00	53,408.00	
	EST. FRINGE BENEFITS:			8,812.32	
	TOTAL INCREASES:			\$ 62,220.32	
	NET INCREASE SALARIES:			\$ (18,486.91)	

CO WIDE R&B	115-041-0-890	3,705.01	22,191.92	\$ 18,486.91	OBJ. CODE 890 ADJUSTMENT
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