

HIDALGO COUNTY

Department of Budget and Management

AI 36357 - EXHIBIT "A"

GENERAL FUND:

Account Number	Department Name	Slot	Position Title	2013 Adopted Budget	2013 Corrected Budget	Difference
1100412000800020	CRIM DA	0059	ADMINISTRATIVE ASSISTANT IV	\$34,469.00	\$34,868.00	\$399.00
1100412000800020	CRIM DA	0056	EXECUTIVE ASSISTANT I	\$41,964.00	\$42,403.00	\$439.00
1100412000800020	CRIM DA	0058	EXECUTIVE ASSISTANT I	\$37,589.00	\$37,679.00	\$90.00
1100412000800020	CRIM DA	0057	EXECUTIVE ASSISTANT I	\$37,589.00	\$37,679.00	\$90.00
1100412000800020	CRIM DA	0060	ADMINISTRATIVE ASSISTANT IV	\$34,469.00	\$34,868.00	\$399.00
1100412000800020	CRIM DA	0067	ADMINISTRATIVE ASSISTANT III	\$32,218.00	\$32,268.00	\$50.00
1100412000800020	CRIM DA	0075	ADMINISTRATIVE ASSISTANT II	\$25,006.00	\$25,029.00	\$23.00
1100412000800020	CRIM DA	0031	ASSISTANT DISTRICT ATTORNEY III	\$60,785.00	\$60,914.00	\$129.00
1100412000800020	CRIM DA	0076	ADMINISTRATIVE ASSISTANT II	\$24,918.00	\$24,947.00	\$29.00
1100412000800020	CRIM DA	0080	ADMINISTRATIVE ASSISTANT II	\$23,977.00	\$24,205.00	\$228.00
1100412000800020	CRIM DA	0036	ASSISTANT DISTRICT ATTORNEY III	\$59,760.00	\$59,843.00	\$83.00
1100441003400030	HEALTH CLINICS	G087	OUTREACH SPECIALIST I	\$1,381.00	\$1,782.00	\$401.00
1100441003400030	HEALTH CLINICS	0014	REGISTERED NURSE IV	\$58,723.00	\$59,238.00	\$515.00
1100441003400030	HEALTH CLINICS	G065	OUTREACH SPECIALIST I	\$11,373.00	\$11,549.00	\$176.00
1100441003400030	HEALTH CLINICS	G061	LICENSED VOCATIONAL NURSE II	\$13,655.00	\$14,279.00	\$624.00
1100441003400030	HEALTH CLINICS	G062	LICENSED VOCATIONAL NURSE II	\$13,655.00	\$14,279.00	\$624.00
1100441003400030	HEALTH CLINICS	G089	ASST TB RECORDS MNGR	\$1,706.00	\$1,708.00	\$2.00
1100441003400030	HEALTH CLINICS	G084	CLINIC AIDE II	\$5,491.00	\$5,566.00	\$75.00
1100441003400030	HEALTH CLINICS	G086	MAINTENANCE II	\$2,566.00	\$2,641.00	\$75.00
1100441003400030	HEALTH CLINICS	G095	COMMUNITY SERVICE AIDE	\$28,094.00	\$730.00	(\$27,364.00)
1100441003400030	HEALTH CLINICS	G058	PUBLIC HEALTH SPECIALIST	\$35,391.00	\$17,476.00	(\$17,915.00)
GENERAL FUND TOTAL BUDGETARY IMPACT:				\$584,779.00	\$543,951.00	(\$40,828.00)

OTHER FUNDS:

Account Number	Department Name	Slot	Position Title	2013 Adopted Budget	2013 Corrected Budget	Difference
1292441003500023	WIC B/F PRG	0001	PEER COUNSELOR II	\$24,929.00	\$25,078.00	\$149.00
1293441003400050	H.D. ADM	G014	ASST TB RECORDS MNGR	\$1,144.00	\$1,146.00	\$2.00
1293441003400050	H.D. ADM	G015	COMMUNITY SERVICE AIDE	\$28,094.00	\$1,057.00	(\$27,037.00)
1293441003400063	OPHP-LPH	G003	PUBLIC HEALTH SPECIALIST	\$35,391.00	\$17,915.00	(\$17,476.00)
1293441003400083	T.B. CONTROL	G009	CLERK III	\$26,014.00	\$26,330.00	\$316.00
1293441003400083	T.B. CONTROL	G003	OUTREACH SPECIALIST I	\$26,614.00	\$27,016.00	\$402.00
1293441003400113	TDH T.B.ELIM	G007	ASST TB RECORDS MNGR	\$22,922.00	\$22,965.00	\$43.00
1293441003400123	IMM DIV LOCAL	0004	OUTREACH SPECIALIST II	\$30,062.00	\$30,233.00	\$171.00
1293441003400123	IMM DIV LOCAL	G012	COMMUNITY SERVICE AIDE	\$28,094.00	\$26,307.00	(\$1,787.00)
1293441103400133	PHEP GRANT	0001	PUBLIC HEALTH PREP COORD	\$60,655.00	\$61,155.00	\$500.00
1293441103400133	PHEP GRANT	0007	LICENSED VOCATIONAL NURSE II	\$44,171.00	\$44,794.00	\$623.00
1293441103400132	CPH BIO PREP	0008	LICENSED VOCATIONAL NURSE II	\$44,171.00	\$44,794.00	\$623.00