

# Hidalgo County

Department of Budget & Management

## 3rd Salary Sweep (Obj. 113) As of August 25, 2017

Account No.	Obj. Code	Department Name	Amounts based on BAP Salary Schedule			ALTO	Salary Sweep (Obj. 113)
			2017 Approved Budgeted Salary	Payroll Amount per Pay Period (D/26)	Remaining Estimated Salaries for Year-End (E*10.5)	Obj. 113 Available Balance as of 8-25-17	
110041200045001	113	CRIMINAL AUXILIARY COURT	308,869.00	11,879.58	124,735.56	125,545.59	(810.03)
110041200061001	113	JP PCT 1/PL 1	213,466.00	8,210.23	86,207.42	89,643.35	(3,435.93)
110041200062001	113	JP PCT 1/PL 2	213,466.00	8,210.23	86,207.42	88,340.52	(2,133.10)
110041200063001	113	JP PCT 2/PL 1	205,250.00	7,894.23	82,889.42	83,152.80	(263.38)
110041200064001	113	JP PCT 2/PL 2	209,939.00	8,074.58	84,783.06	84,583.63	199.43
110041200065001	113	JP PCT 3/PL 1	205,250.00	7,894.23	82,889.42	83,069.35	(179.93)
110041200068001	113	JP PCT 4/PL 2	230,641.00	8,870.81	93,143.48	95,782.67	(2,639.19)
110041200080002	113	CRIM DA	5,580,080.00	214,618.46	2,253,493.85	2,261,629.34	(8,135.49)
110041200080013	113	DA CIVIL LITIGATION	455,676.00	17,526.00	184,023.00	190,257.29	(6,234.29)
110041200080016	113	DA BOND FORFEITURE COMMISSIONS	169,314.00	6,512.08	68,376.81	69,037.87	(661.06)
110041200090001	113	DIST CLERK	2,201,007.00	84,654.12	888,868.21	899,913.36	(11,045.15)
110041230085003	113	PUBLIC DEFENDER	871,344.00	33,513.23	351,888.92	367,896.60	(16,007.68)
110041300110006	113	CO JUDGE	782,007.00	30,077.19	315,810.52	341,679.17	(25,868.65)
110041300110077	113	PUBLIC AFFAIRS	201,275.00	7,741.35	81,284.13	81,830.92	(546.79)
110041300125001	113	EXECUTIVE OFFICE	319,298.00	12,280.69	128,947.27	128,568.62	378.65
110041400130001	113	ELECTIONS DEPT	800,938.00	30,805.31	323,455.73	323,750.13	(294.40)
110041500200001	113	INFORMATION TECHNOLOGY	1,095,249.00	42,124.96	442,312.10	447,036.97	(4,724.87)
110041514115001	113	BUDGET & MANAGEMENT	861,657.00	33,140.65	347,976.87	355,815.45	(7,838.58)
110041515140001	113	TAX OFF	4,761,023.00	183,116.27	1,922,720.83	1,964,283.98	(41,563.15)
110041518160001	113	PURCHASING	1,204,989.00	46,345.73	486,630.17	507,181.30	(20,551.13)
110041530125006	113	GENERAL LITIGATION	42,521.00	1,635.42	17,171.94	17,807.46	(635.52)
110041540180001	113	CO CLERK	2,170,335.00	83,474.42	876,481.44	911,971.97	(35,490.53)
110041910210001	113	PLANNING DEPT	731,637.00	28,139.88	295,468.79	306,684.25	(11,215.46)
110041940220001	113	FACILITIES MANAGEMENT	2,889,785.00	111,145.58	1,167,028.56	1,174,599.08	(7,570.52)
110041950125003	113	SAFETY	555,127.00	21,351.04	224,185.90	232,426.18	(8,240.28)
110041970125036	113	ENVIRONMENTAL COMPLIANCE	80,980.00	3,114.62	32,703.46	35,369.00	(2,665.54)
110042100080003	113	AUTOPSIES	85,036.00	3,270.62	34,341.46	35,336.52	(995.06)
110042100280001	113	SHERIFF	16,611,858.00	638,917.62	6,708,634.96	6,763,415.17	(54,780.21)
110042100292001	113	CONSTABLE PCT.2	647,834.00	24,916.69	261,625.27	267,641.86	(6,016.59)
110042100293001	113	CONSTABLE PCT.3	779,267.00	29,971.81	314,703.98	315,173.18	(469.20)
110042100294001	113	CONSTABLE PCT.4	813,144.00	31,274.77	328,385.08	331,715.40	(3,330.32)
110042210300001	113	FIRE MARSHAL	285,485.00	10,980.19	115,292.02	115,719.55	(427.53)
110042300320034	113	ALTERNATIVE INCARCERATION PRG	264,103.00	10,157.81	106,656.98	107,410.07	(753.09)
110042321280002	113	JAIL	14,774,784.00	568,260.92	5,966,739.69	6,015,384.42	(48,644.73)
110042900110075	113	EMERGENCY MANAGEMENT	272,151.00	10,467.35	109,907.13	110,837.90	(930.77)
110043200121001	113	SANITATION PCT.1	927,486.00	35,672.54	374,561.65	375,088.62	(526.97)

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110043200122001	113	SANITATION PCT.2	345,985.00	13,307.12	139,724.71	142,841.07	(3,116.36)
110043200123001	113	SANITATION PCT.3	1,111,232.00	42,739.69	448,766.77	455,772.79	(7,006.02)
110043200124001	113	SANITATION PCT.4	411,969.00	15,844.96	166,372.10	173,338.63	(6,966.53)
110043270125039	113	NUISANCE ABATEMENT PROGRAM	324,259.00	12,471.50	130,950.75	131,745.87	(795.12)
110044100340001	113	HEALTH ADM	1,300,261.00	50,010.04	525,105.40	548,248.38	(23,142.98)
110044100340003	113	HEALTH CLINICS	3,146,487.00	121,018.73	1,270,696.67	1,314,852.96	(44,156.29)
110044400240001	113	HUMAN SERVICES	898,737.00	34,566.81	362,951.48	377,193.86	(14,242.38)
110044400370001	113	VETERAN'S SRV	210,208.00	8,084.92	84,891.69	94,383.51	(9,491.82)
110045200121013	113	PARKS PCT.1	479,100.00	18,426.92	193,482.69	197,889.13	(4,406.44)
110045200122008	113	PARKS PCT.2	453,116.00	17,427.54	182,989.15	187,613.81	(4,624.66)
110045200123008	113	PARKS PCT.3	448,514.00	17,250.54	181,130.65	187,627.43	(6,496.78)
110045200124009	113	PARKS PCT.4	467,816.00	17,992.92	188,925.69	197,817.74	(8,892.05)
110046100380001	113	TX AGRILIFE EXT	201,190.00	7,738.08	81,249.81	82,040.45	(790.64)
110046600122018	113	PCT 2 CRC - SAN JUAN	141,321.00	5,435.42	57,071.94	57,802.32	(730.38)
110046600122082	113	PCT 2 CRC - ALAMO	133,546.00	5,136.38	53,932.04	54,290.97	(358.93)
110046600124077	113	PCT 4 CRC	142,623.00	5,485.50	57,597.75	62,405.71	(4,807.96)
			<b>73,038,635.00</b>	<b>2,809,178.27</b>	<b>29,496,371.83</b>	<b>29,971,444.17</b>	<b>(475,072.34)</b>

**1100-415-00-115-002-0-899 CO WIDE ADM-CONTINGENCY**

**TOTALS**

**475,072.34**

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**To sweep lapsed salaries (obj. 113) expenditures to the Co Wide Administration- Contingency account.**