

# Hidalgo County

## Department of Budget & Management

### EXHIBIT A

AI 65420 CC 07/03/2018

Action	Slot #	Object	Position Title	Program	Department Name	2018 Budgeted Salary	Adjustment	2018 Proposed Budgeted Salary
CHANGE FUND SOURCE/CHANGE SLOT #	0123	113		340-003	HEALTH CLINICS	\$0.00	\$2,979.00	\$2,979.00
DELETE	0002	113	TVFC ASSISTANT PROGRAM MANAGER	340-005	H.D. ADM	\$2,979.00	(\$2,979.00)	\$0.00
NONE	0002	113		340-012	IMM DIV LOCAL	\$39,542.00	\$0.00	\$39,542.00
					Total	\$42,521.00	\$0.00	\$42,521.00
CHANGE FUND SOURCE	0068	113		340-003	HEALTH CLINICS	\$10,252.00	\$1,875.00	\$12,127.00
DELETE	0004	113	LICENSED VOCATIONAL NURSE III	340-005	H.D. ADM	\$1,875.00	(\$1,875.00)	\$0.00
NONE	0002	113		340-011	TDH T.B. ELIM	\$37,470.00	\$0.00	\$37,470.00
					Total	\$49,597.00	\$0.00	\$49,597.00
CHANGE FUND SOURCE	0096	113		340-003	HEALTH CLINICS	\$804.00	\$1,167.00	\$1,971.00
DELETE	0016	113	COMMUNITY SERVICE AIDE	340-005	H.D. ADM	\$1,167.00	(\$1,167.00)	\$0.00
NONE	0013	113		340-012	IMM DIV LOCAL	\$29,030.00	\$0.00	\$29,030.00
					Total	\$31,001.00	\$0.00	\$31,001.00
CHANGE FUND SOURCE	0088	113		340-003	HEALTH CLINICS	\$2,202.00	\$1,202.00	\$3,404.00
DELETE	0013	113	TB MEDICAL TECHNICIAN	340-005	H.D. ADM	\$1,202.00	(\$1,202.00)	\$0.00
NONE	0006	113		340-011	TDH T.B. ELIM	\$24,008.00	\$0.00	\$24,008.00
					Total	\$27,412.00	\$0.00	\$27,412.00
CHANGE FUND SOURCE	0090	113		340-003	HEALTH CLINICS	\$729.00	\$38.00	\$767.00
DELETE	0017	113	OUTREACH SPECIALIST I	340-005	H.D. ADM	\$38.00	(\$38.00)	\$0.00
NONE	0008	113		340-011	TDH T.B. ELIM	\$24,912.00	\$0.00	\$24,912.00
					Total	\$25,679.00	\$0.00	\$25,679.00
CHANGE FUND SOURCE	0144	113		340-003	HEALTH CLINICS	\$55,275.00	\$3,435.00	\$58,710.00
DELETE	0023	113	SYSTEMS PROJECT MANAGER	340-005	H.D. ADM	\$3,435.00	(\$3,435.00)	\$0.00
					Total	\$58,710.00	\$0.00	\$58,710.00
CHANGE FUND SOURCE	0125	113		340-003	HEALTH CLINICS	\$65,597.00	\$1,879.00	\$67,476.00
DELETE	0022	113	TB REGISTERED NURSE SUPERVISOR	340-005	H.D. ADM	\$1,879.00	(\$1,879.00)	\$0.00
					Total	\$67,476.00	\$0.00	\$67,476.00
CHANGE FUND SOURCE	0061	113		340-003	HEALTH CLINICS	\$14,707.00	\$1,498.00	\$16,205.00
DELETE	0008	113	LICENSED VOCATIONAL NURSE II	340-005	H.D. ADM	\$1,498.00	(\$1,498.00)	\$0.00
NONE	0006	113		340-012	IMM DIV LOCAL	\$29,934.00	\$0.00	\$29,934.00
					Total	\$46,139.00	\$0.00	\$46,139.00
CHANGE FUND SOURCE	0069	113		340-003	HEALTH CLINICS	\$10,252.00	\$1,875.00	\$12,127.00
DELETE	0005	113	LICENSED VOCATIONAL NURSE III	340-005	H.D. ADM	\$1,875.00	(\$1,875.00)	\$0.00
NONE	0003	113		340-011	TDH T.B. ELIM	\$37,470.00	\$0.00	\$37,470.00
					Total	\$49,597.00	\$0.00	\$49,597.00
CHANGE FUND SOURCE	0089	113		340-003	HEALTH CLINICS	\$1,759.00	\$1,180.00	\$2,939.00
DELETE	0014	113	TB ASSISTANT RECORDS MANAGER	340-005	H.D. ADM	\$1,180.00	(\$1,180.00)	\$0.00
NONE	0007	113		340-011	TDH T.B. ELIM	\$23,654.00	\$0.00	\$23,654.00
					Total	\$26,593.00	\$0.00	\$26,593.00
CHANGE FUND SOURCE	0070	113		340-003	HEALTH CLINICS	\$10,253.00	\$1,874.00	\$12,127.00
DELETE	0006	113	LICENSED VOCATIONAL NURSE III	340-005	H.D. ADM	\$1,874.00	(\$1,874.00)	\$0.00
NONE	0001	113		340-008	T.B. CONTROL	\$37,470.00	\$0.00	\$37,470.00
					Total	\$49,597.00	\$0.00	\$49,597.00
CHANGE FUND SOURCE	0062	113		340-003	HEALTH CLINICS	\$14,707.00	\$1,498.00	\$16,205.00
DELETE	0010	113	LICENSED VOCATIONAL NURSE II	340-005	H.D. ADM	\$1,498.00	(\$1,498.00)	\$0.00
NONE	0008	113		340-012	IMM DIV LOCAL	\$29,934.00	\$0.00	\$29,934.00
					Total	\$46,139.00	\$0.00	\$46,139.00
CHANGE FUND SOURCE	0075	113		340-003	HEALTH CLINICS	\$8,467.00	\$900.00	\$9,367.00
DELETE	0019	113	TB MEDICAL TECHNICIAN	340-005	H.D. ADM	\$900.00	(\$900.00)	\$0.00
NONE	0010	113		340-011	TDH T.B. ELIM	\$18,046.00	\$0.00	\$18,046.00
					Total	\$27,413.00	\$0.00	\$27,413.00
CHANGE FUND SOURCE	0063	113		340-003	HEALTH CLINICS	\$15,077.00	\$1,641.00	\$16,718.00
DELETE	0007	113	LICENSED VOCATIONAL NURSE III	340-005	H.D. ADM	\$1,641.00	(\$1,641.00)	\$0.00
NONE	0005	113		340-011	TDH T.B. ELIM	\$32,879.00	\$0.00	\$32,879.00
					Total	\$49,597.00	\$0.00	\$49,597.00
CHANGE FUND SOURCE	0095	113		340-003	HEALTH CLINICS	\$752.00	\$1,089.00	\$1,841.00
DELETE	0015	113	COMMUNITY SERVICE AIDE	340-005	H.D. ADM	\$1,089.00	(\$1,089.00)	\$0.00
NONE	0012	113		340-012	IMM DIV LOCAL	\$27,099.00	\$0.00	\$27,099.00
					Total	\$28,940.00	\$0.00	\$28,940.00

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CHANGE FUND SOURCE	0087	113	TB MEDICAL TECHNICIAN	340-003	HEALTH CLINICS	\$1,835.00	\$1,237.00	\$3,072.00
DELETE	0012	113		340-005	H.D. ADM	\$1,237.00	(\$1,237.00)	\$0.00
NONE	0002	113		340-008	T.B. CONTROL	\$24,753.00	\$0.00	\$24,753.00
					Total	\$27,825.00	\$0.00	\$27,825.00
CHANGE FUND SOURCE	0065	113	TB MEDICAL TECHNICIAN	340-003	HEALTH CLINICS	\$12,327.00	\$16.00	\$12,343.00
DELETE	0020	113		340-005	H.D. ADM	\$16.00	(\$16.00)	\$0.00
NONE	0011	113		340-011	TDH T.B. ELIM	\$14,453.00	\$0.00	\$14,453.00
					Total	\$26,796.00	\$0.00	\$26,796.00
CHANGE FUND SOURCE	0129	113	CLERK II	340-003	HEALTH CLINICS	\$4,075.00	\$1,582.00	\$5,657.00
DELETE	0024	113		340-005	H.D. ADM	\$1,582.00	(\$1,582.00)	\$0.00
NONE	0002	113		340-051	CHILD HEALTH SERVICES GRANT	\$19,814.00	\$0.00	\$19,814.00
					Total	\$25,471.00	\$0.00	\$25,471.00
CHANGE FUND SOURCE	0071	113	OUTREACH SPECIALIST II	340-003	HEALTH CLINICS	\$9,539.00	\$1,023.00	\$10,562.00
DELETE	0018	113		340-005	H.D. ADM	\$1,023.00	(\$1,023.00)	\$0.00
NONE	0009	113		340-011	TDH T.B. ELIM	\$20,439.00	\$0.00	\$20,439.00
					Total	\$31,001.00	\$0.00	\$31,001.00
Grand Total						\$737,504.00	\$0.00	\$737,504.00