



MONTHLY BUDGET REPORTS

June 26, 2012



Department of
Budget &
Management
“Commitment to Excellence”

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DEPARTMENT OF BUDGET & MANAGEMENT

MONTHLY BUDGET REPORT

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General Fund – Summary of Revenues & Expenditures

These reports illustrate a summary and detail of original and adjusted budgets in comparison to actual expenditures as of May 31, 2012.

Hidalgo County

Department Of Budget & Management

2012 ADJUSTED BUDGET

As of May 31, 2012

Revenues

Date	2012 Estimated Revenues	\$ 158,239,101.00
01/17/12	Sheriff's Office gasoline reimbursement from the Tax Office Spec. Veh. Inventory Acct.	16,000.00
Adjusted Revenues as of May 31, 2012:		\$ 158,255,101.00

Expenditures

Date	2012 Adopted Budget	\$ 166,749,693.00
12/29/2011	Drug Court appropriation from reserve account to fund creation of Adult Supervision Officer position.	56,438.24
12/29/2011	County Clerk Record Archive appropriation from reserve account to fund extension of temporary Asst. Deputy Co. Clerk position.	11,090.00
1/1/2012	Prior Approved Carryovers (Various Grant Funds)	880,725.86
1/17/2012	Sheriff's Office gasoline reimbursement from Tax Office Spec. Vehicle Inventory Acct.	16,000.00
2/7/2012	County Clerk Record Archive appropriation from reserve account to fund restoration and preservation svcs for historical record books.	1,170,921.60
3/27/2012	Interfund transfer from G/F Transfers Out to Health Grants to fund 10% cash match required for the Public Health Emergency Preparedness grant	17,267.00
4/10/2012	Appropriation of Designated F/B for Jail repairs in relation to Landmark case	42,000.00
Adjusted Budget as of May 31, 2012:		\$ 168,944,135.70

Hidalgo County

Department of Budget & Management

SUMMARY OF GENERAL FUND REVENUES & EXPENDITURES

Total by Function

As of May 31, 2012

Revenues

Function	Function Name	Original Budget	Adjusted Budget	Actual Revenues
311	General Property Taxes	134,648,144	134,648,144	130,055,989
319	Penalties & Interest on Delinq Taxes	4,359,258	4,359,258	2,395,041
321	Business Licenses & Permits	50,000	50,000	69,417
331	Federal Government Grants	360,000	360,000	18,448
334	State Government Grants	845,000	845,000	289,649
335	State Government Shared Revenues	4,193,000	4,193,000	1,304,233
341	General Government	10,143,699	10,143,699	3,776,951
342	Public Safety	1,556,000	1,556,000	659,691
345	Health	255,000	255,000	136,065
347	Culture-Recreation	15,000	15,000	21,448
351	Fines	285,000	285,000	171,629
360	Miscellaneous	863,500	863,500	453,645
361	Investment Earnings	520,500	520,500	51,116
362	Rents & Royalties	145,000	145,000	2,525
391	Interfund Transfer In	-	16,000	16,000
392	Proceeds of Capital Asset Dispositions	-	-	37,256
Total:		\$ 158,239,101	\$ 158,255,101	\$ 139,459,103

Expenditures

Function	Function Name	Original Budget	Adjusted Budget	Actual Expenditures
412	Judicial	30,273,995	30,965,710	10,426,142
413	Executive	2,781,854	2,559,819	895,858
414	Elections	2,198,353	2,214,731	577,227
415	Financial Administration	25,014,902	24,938,228	8,536,325
419	Other	8,973,416	9,189,309	4,404,092
421	Police	26,184,646	26,439,061	8,830,948
422	Fire	1,950,703	1,952,347	379,151
423	Corrections	32,372,964	32,373,124	11,253,881
429	Other Protection	456,355	465,821	155,094
432	Sanitation	4,763,924	5,138,566	1,855,466
441	Health	6,321,127	6,346,292	2,026,349
444	Welfare	10,883,947	10,868,315	4,810,351
451	Recreation	406,887	507,887	157,406
452	Parks	3,219,827	3,105,069	841,886
455	Libraries	237,140	237,140	216,532
461	Conservation	965,056	931,862	303,098
463	Urban Redevelopment & Housing	-	7,500	1,686
466	Economic Opportunity	431,833	467,840	134,112
491	Interfund Transfers Out	9,312,764	10,235,513	2,239,622
Total:		\$ 166,749,693	\$ 168,944,136	\$ 58,045,228



General Fund JP Revenue Collection Reports

These reports illustrate a history of JP revenue collections along with current YTD collections totaled by Justice of the Peace.

Hidalgo County

Department of Budget & Management
ANNUAL JP COLLECTION REPORT
4 Year History

JP Name	Pct/Place	2009	2010	2011	2012 YTD
Gilbert Saenz	Pct 1 Place 1	583,793.02	655,148.55	697,423.66	283,158.98
Jesus Morales	Pct 1 Place 2	340,044.98	398,074.10	407,771.94	117,921.75
Bobby Contreras	Pct 2 Place 1	879,475.23	804,561.92	973,484.81	169,398.41
Rosa Treviño	Pct 2 Place 2	944,330.16	811,219.41	931,526.96	264,940.65
Luis J. Garza	Pct 3 Place 1	935,155.41	874,947.95	796,265.57	138,320.20
Ismael Ochoa	Pct 3 Place 2	923,758.65	823,697.95	956,621.55	68,908.95
Charlie Espinoza	Pct 4 Place 1	1,597,415.46	1,615,613.55	1,534,472.36	350,774.79
Homer Jasso	Pct 4 Place 2	915,680.45	726,744.42	185,775.75	16,238.90
Speedy Jackson	Pct 5 Place 1	219,950.31	185,693.20	237,895.94	67,551.16
Total:		\$ 7,339,603.67	\$ 6,895,701.05	\$ 6,721,238.54	\$ 1,477,213.79

Hidalgo County

Department of Budget & Management

JUSTICE OF THE PEACE

Monthly Collection Report

As of May, 31, 2012

	JP 1		JP 2		JP 3		JP 4		JP 5
Month	Place 1	Place 2	Place 1	Place 2	Place 1	Place 2	Place 1	Place 2	Place 1
January	65,016.55	30,616.85	-	75,865.90	-	68,908.95	107,630.04	16,238.90	30,872.69
February	87,849.05	56,525.75	73,758.66	112,914.50	77,627.44	-	147,845.50	-	36,678.47
March	70,369.25	-	-	-	-	-	-	-	-
April	59,924.13	30,779.15	95,639.75	76,160.25	60,692.76	-	95,299.25	-	-
May									
June									
July									
August									
September									
October									
November									
December									
Total	\$ 283,158.98	\$ 117,921.75	\$ 169,398.41	\$ 264,940.65	\$ 138,320.20	\$ 68,908.95	\$ 350,774.79	\$ 16,238.90	\$ 67,551.16



Contingency Account ~ Detail

This report illustrates the transfers in and transfers out of the County Wide-Contingency account in detail. The Contingency account is a budgetary reserve set-aside for emergencies or unforeseen expenditures.

Hidalgo County

Department of Budget & Management

2012 CONTINGENCY ACCOUNT DETAIL

As of May, 31, 2012

Date	Item No	Department	Amount
Transfers In:			
01/01/12	JE-20000	Original Budget	32,309.04
12/29/11	AI-30331	Co. Wide Adm.- Other	751,000.00
12/29/11	AI-30096	Co. Auditor	5,348.48
01/10/12	AI-30358	Budget & Management	3,750.00
01/11/12	JE-20070	From General Litigation	50,000.00
01/12/12	JE-20075	From Humane Society, Donna Museum, Child Advocacy Ctr, Tx DPS Rent	132,973.08
01/23/12	JE-20142	Co Wide Adm- Gasoline/Diesel	81,518.40
01/26/12	JE-20195	Co Wide Adm- Gasoline/Diesel	40,000.00
01/30/12	JE-20215	Co Wide Adm- Gasoline/Diesel	102,000.00
02/03/12	JE-20287	Co Wide Adm- Gasoline/Diesel	110,000.00
02/22/12	JE-20501	Co Wide Adm- Gasoline/Diesel	10,000.00
02/24/12	JE-20508	Co Wide Adm-Electricity	105,864.00
02/24/12	JE-20508	Co Wide Adm- Gasoline/Diesel	45,000.00
02/27/12	JE-20511	Co Wide Adm-Electricity	36,000.00
02/27/12	JE-20548	Co Wide Adm-Electricity	47,000.00
03/09/12	JE-20744	Co Wide Adm-Gasoline/Diesel & Ele	34,527.04
03/15/12	JE-20868	Co Wide Adm-Arch & Eng Srv	60,000.00
03/16/12	JE-20871	Co Wide Adm-Arch & Eng Srv	30,000.00
04/10/12	JE-21215	Salary Sweep	929,943.46
Total Transfers In:			2,607,233.50
Transfers Out:			
12/29/11	AI-30219	Constable Pct. 3	(29,661.00)
12/29/11	AI-30226	County Clerk	(48,016.74)
12/29/11	AI-30326	Information Technology	(20,168.11)
12/29/11	AI-30321	Elections	(47,500.64)
12/29/11	AI-30317	Sheriff	(8,799.26)
12/29/11	AI-29859	Various Depts	(421,965.64)
12/29/11	AI-30328	JP's	(107,345.81)
12/29/11	AI-30283	Constable Pct 5	(9,373.60)

Hidalgo County

Department of Budget & Management

2012 CONTINGENCY ACCOUNT DETAIL

As of May, 31, 2012

Date	Item No	Department	Amount
01/10/12	AI-30359	Executive Office	(3,750.00)
01/23/12	JE-20143	430th DC	(81,518.40)
01/18/12	JE-20138	Mailing Services	(10,968.00)
01/10/12	AI-30417	Master Court	(2,000.00)
01/10/12	JE-20055	430th DC	(40,759.20)
01/12/12	JE-20069	Insurance	(50,000.00)
01/17/12	AI-30557	Jail	(132,973.08)
01/13/12	JE-20102	Co Wide Adm-Other Prof Srv	(3,000.00)
01/25/12	JE-20191	Urban County	(5,000.00)
01/26/12	JE-20198	Co Wide Adm-Mgmt Consulting Srv:	(36,815.00)
01/26/12	JE-20198	Co Wide Adm-Property Insurance	(1,578.74)
01/26/12	JE-20198	Co Wide Adm-Custodial	(1,440.00)
01/26/12	JE-20198	Co Wide Adm-Water/Sewerage	(462.54)
01/26/12	JE-20199	JP Pct 5/PI 1	(4,445.00)
01/31/12	AI-30823	Public Defender	(82,695.40)
01/31/12	AI-30831	Planning Dept	(8,362.03)
02/07/12	AI-30847	Tax Office	(1,601.17)
02/08/12	JE-20340	Facilities Management	(5,000.00)
02/13/12	JE-20387	Public Defender	(3,307.00)
02/14/12	AI-30990	Various Depts	(104,912.95)
02/14/12	AI-30854	Co Wide Adm-Travel Out of County	(2,808.98)
02/14/12	JE-20391	Public Defender	(2,300.00)
02/21/12	AI-31119	Predatory Animals	(2,400.00)
02/17/12	JE-20469	Constable Pct 2	(3,500.00)
02/21/12	JE-20470	Co Comm	(7,600.00)
02/21/12	AI-31023	Urban County	(2,500.00)
02/22/12	JE-20503	DA's Civil Litigation	(14,282.59)
02/22/12	JE-20504	Constable Pct 5	(9,800.00)
02/24/12	JE-20510	Co Wide Adm-Arch & Eng Srv	(105,864.00)
02/24/12	JE-20509	Executive Office	(1,041.00)
02/27/12	JE-20549	Various Depts	(6,624.72)
02/28/12	JE-20574	Pct 3 Sanitation	(35,387.98)

Hidalgo County

Department of Budget & Management

2012 CONTINGENCY ACCOUNT DETAIL

As of May, 31, 2012

Date	Item No	Department	Amount
02/29/12	JE-20602	Co Wide Adm-Property Insurance	(789.37)
02/29/12	JE-20602	Co Wide Adm-Bldg & Othr Struc R&	(359.10)
02/29/12	JE-20602	Co Wide Adm-Custodial	(1,439.73)
02/29/12	JE-20602	Co Wide Adm-Water/Sewerage	(617.04)
02/29/12	JE-20601	Constable Pct 5	(5,300.00)
03/06/12	JE-20705	Jail	(972.85)
03/01/12	JE-20625	Historical Commission	(1,000.00)
03/06/12	JE-20703	Tropical Tx Center MHMR	(41,078.00)
03/13/12	JE-20954	District Attorney	(3,916.85)
03/12/12	JE-20745	Pct 3 Sanitation	(22,815.45)
03/12/12	JE-20746	Pct. 3 Parks	(13,457.96)
03/12/12	JE-20763	Co Wide Adm-Property Insurance	(789.37)
03/12/12	JE-20763	Co Wide Adm-Pest Control	(194.85)
03/13/12	JE-20917	CCL#1	(8,920.51)
03/15/12	JE-20869	Traffic Engineering	(8,102.40)
03/15/12	JE-20868	Co Wide Adm-Other Prof Srv	(18,258.96)
03/15/12	JE-20868	Co. Wide Adm-Aid to Govt Agency	(240.00)
03/27/12	JE-20991	Constable Pct. 2	(39,480.79)
03/20/12	JE-20916	Co Comm	(30,000.00)
03/23/12	JE-20943	Public Defender	(1,306.80)
04/03/12	JE-21142	Pct. 2 Sanitation	(2,335.00)
04/05/12	JE-21163	Pct. 1 CRC	(5,730.00)
04/10/12	JE-21668	City of Mcallen Animal Control	(50,000.00)
04/12/12	JE-21252	Insurance	(33,870.42)
04/17/12	JE-21279	Co Wide Adm	(7,757.39)
04/17/12	JE-21279	Pct. 1 Sanitation	(199,766.00)
04/17/12	JE-21279	Pct. 2 Sanitation	(34,850.00)
04/17/12	JE-21279	Pct. 3 Sanitation	(46,880.00)
04/17/12	JE-21279	Pct. 4 Sanitation	(78,337.00)
04/24/12	JE-21377	Executive Office	(2,000.00)
04/24/12	JE-21374	Co Wide Adm Law Enforcement	(3,302.00)
04/24/12	JE-21375	Donna Museum	(40,000.00)

Hidalgo County

Department of Budget & Management

2012 CONTINGENCY ACCOUNT DETAIL

As of May, 31, 2012

Date	Item No	Department	Amount
04/24/12	JE-21376	Historical Museum	(100,000.00)
04/30/12	JE-20287	Co Wide Adm-Gasoline/Diesel	(110,000.00)
05/01/12	JE-21496	Constable Pct. 4	(623.00)
05/04/12	JE-21551	DA's Civil Litigation	(22,940.00)
05/08/12	JE-21620	Co Comm	(24,601.20)
05/08/12	JE-21619	Public Defender	(5,835.00)
05/14/12	JE-21668	Visiting Judges	(50,000.00)
05/16/12	JE-21722	Co Wide Adm	(41,600.00)
05/17/12	JE-21745	Insurance	(1,392.91)
05/22/12	JE-21800	IT Countywide	(16,185.00)
05/24/12	JE-21859	Co Comm	(1,892.40)
05/23/12	JE-21849	JP Pct. 4/PI 1	(2,444.00)
05/29/12	JE-21863	Tax Office	(206.90)
05/29/12	JE-21870	Constable Pct. 3	(1,882.46)
05/29/12	JE-21873	Constable Pct. 1	(969.00)
Total Transfers Out:			(2,551,968.29)
ACCOUNT BALANCE (AS OF 5/31/12):			\$55,265.21



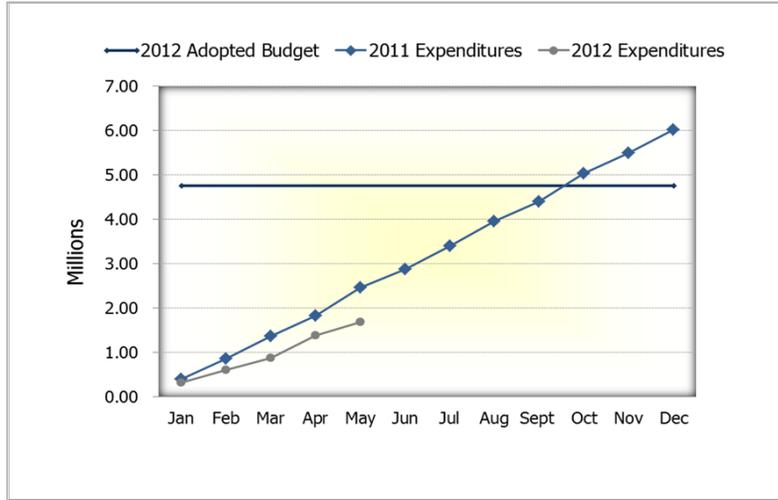
General Fund Expenditure Analysis

This report illustrates the 2012 Adopted Budget in comparison to the 2011 and 2012 actual expenditures on a monthly basis. This will allow us to identify when expenditures exceed the adopted budget and will assist us in making future budget recommendations and/or suggest cost-saving measures.

LEGAL EXPENDITURES
2011 vs 2012

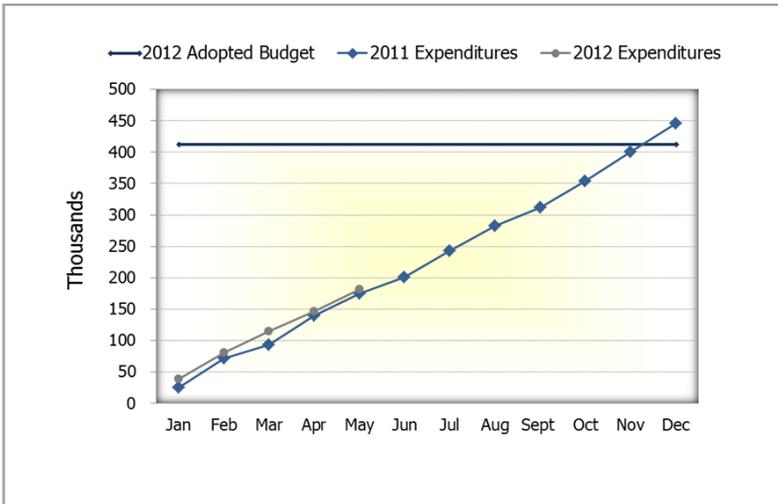
Public Defense

Month	2011 Actual Expenditures	2012 Actual Expenditures
January	395,008.70	319,032.39
February	459,850.23	283,703.03
March	506,156.51	273,256.06
April	474,259.00	502,882.50
May	621,850.45	309,860.00
June	413,644.50	-
July	536,117.31	-
August	549,111.80	-
September	437,669.26	-
October	647,945.75	-
November	446,103.55	-
December	523,100.48	-
Total:	\$ 6,010,817.54	\$ 1,688,733.98



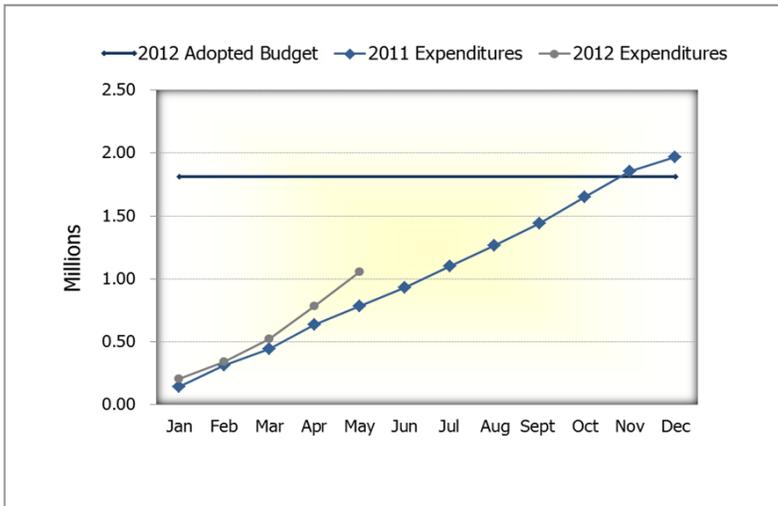
Other Public Defense

Month	2011 Actual Expenditures	2012 Actual Expenditures
January	25,187.50	38,522.50
February	46,400.00	41,670.00
March	21,872.50	34,865.00
April	46,125.00	31,010.00
May	35,050.00	35,487.50
June	25,787.50	-
July	42,572.50	-
August	39,985.00	-
September	29,477.50	-
October	40,948.25	-
November	46,530.00	-
December	45,452.50	-
Total:	\$ 445,388.25	\$ 181,555.00



Child Welfare Defense

Month	2011 Actual Expenditures	2012 Actual Expenditures
January	144,843.38	206,288.00
February	166,612.50	135,488.00
March	130,782.50	179,157.50
April	195,799.81	264,702.50
May	144,573.50	266,940.00
June	148,064.19	-
July	167,476.42	-
August	166,755.00	-
September	176,352.50	-
October	211,600.34	-
November	203,082.50	-
December	111,180.00	-
Total:	\$ 1,967,122.64	\$ 1,052,576.00



*Actual May Expenditures as of 6/20/12

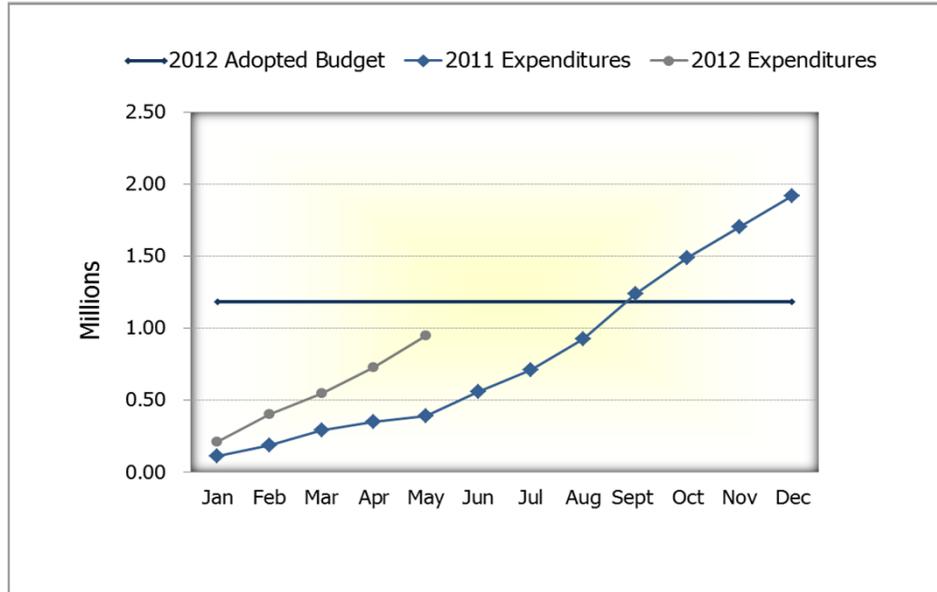
Hidalgo County

Department of Budget & Management

ROOM & BOARD EXPENDITURES 2011 vs 2012

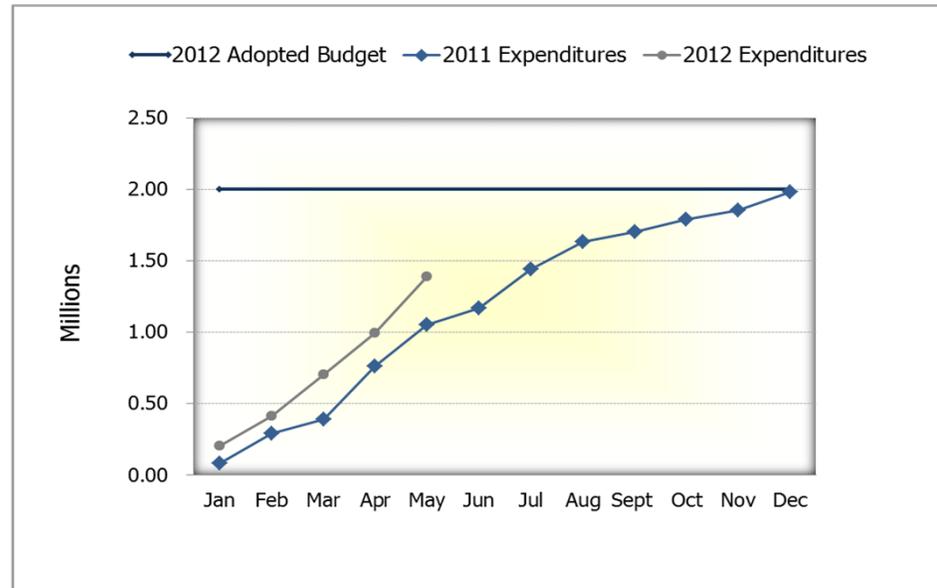
Jail

Month	2011 Actual Expenditures	2012 Actual Expenditures
January	114,450.00	212,310.00
February	74,886.00	189,270.00
March	102,144.00	143,100.00
April	60,030.00	181,620.00
May	40,995.00	221,085.00
June	166,140.00	-
July	149,895.00	-
August	216,405.00	-
September	311,355.00	-
October	252,630.00	-
November	212,040.00	-
December	213,390.00	-
Total:	\$ 1,914,360.00	\$ 947,385.00



Juvenile

Month	2011 Actual Expenditures	2012 Actual Expenditures
January	158,002.52	203,863.14
February	137,192.72	210,060.92
March	194,240.76	290,890.61
April	282,227.68	352,957.16
May	301,238.42	397,406.20
June	127,306.10	-
July	240,679.78	-
August	189,972.48	-
September	160,062.70	-
October	5,774.70	-
November	151,960.42	-
December	35,879.17	-
Total:	\$ 1,984,537.45	\$ 1,455,178.03



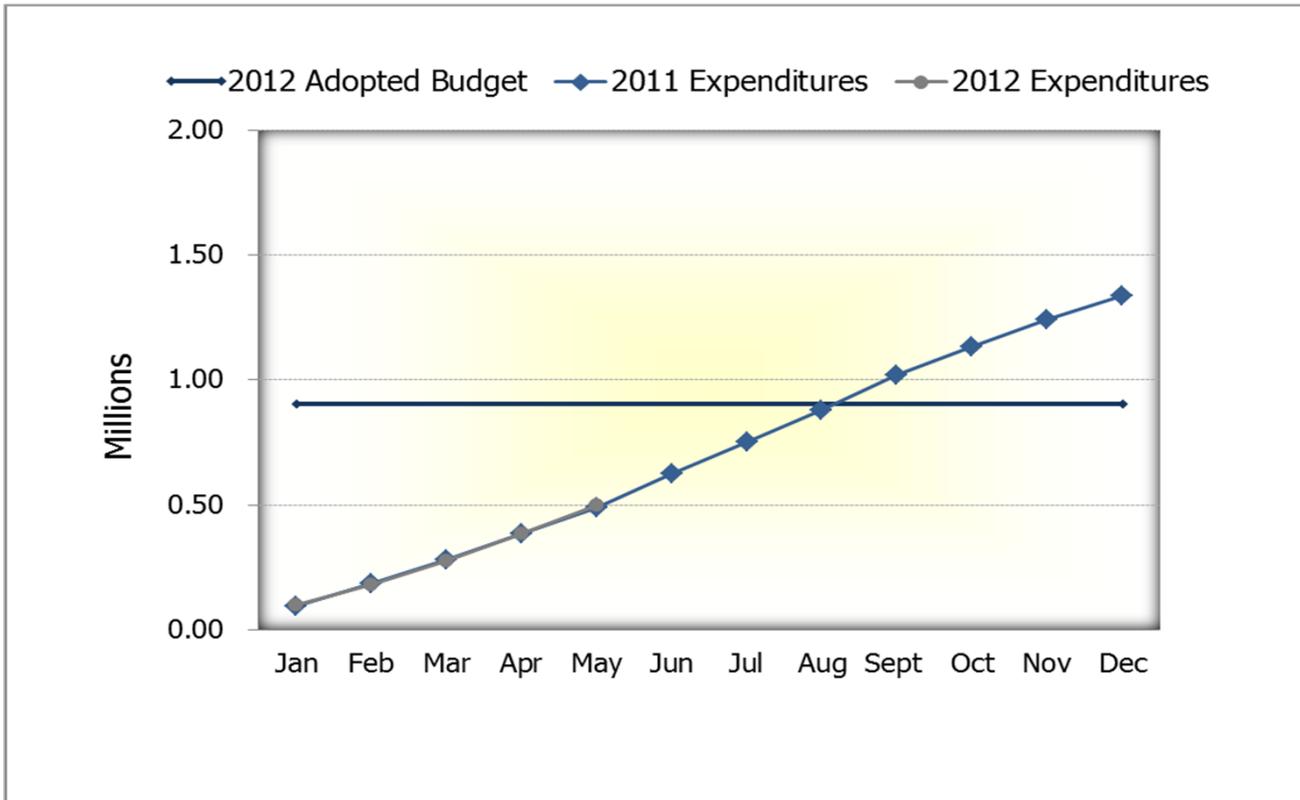
*Actual May Expenditures as of 6/20/12

Hidalgo County

Department of Budget & Management

CO WIDE ELECTRICITY 2011 vs 2012

Month	2011 Actual Expenditures	2012 Actual Expenditures
January	93,775.55	99,411.75
February	91,085.93	82,135.48
March	95,226.03	94,986.53
April	102,919.65	108,658.06
May	106,977.92	110,987.12
June	135,543.83	-
July	124,446.83	-
August	130,839.11	-
September	137,263.95	-
October	116,784.43	-
November	104,907.24	-
December	95,447.60	-
Total:	1,335,218.07	496,178.94



*Actual May Expenditures as of 6/20/12



Unemployment Reports

These reports illustrate a 3 year history of annual unemployment claim expenses and current unemployment claims processed in 1st quarter of 2012 by department.

Hidalgo County

ANNUAL UNEMPLOYMENT CLAIM CHARGES BY DEPT 3 Year History

Department	2010 Annual Charges	2011 Annual Charges	1st Quarter 2012
275th District Court	-	10,624	166
430th District Court	7,448	-	-
449 District Court	-	-	-
Adult Probation	65,191	55,942	10,967
Co Treasurer	1,176	196	294
Co. Judge	20,220	-	-
Constable Pct. 2	20,091	8,120	-
Constable Pct. 3	19,488	4,466	4,466
Constable Pct. 4	12,514	3,391	-
Constable Pct. 5	-	-	-
County Auditor	3,277	(3,408)	-
County Clerk	1,223	7,756	3,492
County Records Mgmt	104	-	-
District Attorney	4,569	32,916	7,478
District Clerk	23,298	30,912	1,812
Elections	33,197	18,323	7,846
Facilities Management	12,603	10,172	-
Health Dept	33,707	74,329	9,822
Human Resources	4,078	506	172
Human Services	4,440	7,771	-
IT Dept	(24)	-	-
Jail	59,501	27,027	-
JP 2 PL 1	4,540	3,069	2,400
JP 2 PL 2	231	1,538	-
JP 3 PL 1	3,168	3,443	-
JP 4 PL 1	-	6,280	-
JP 4 PL 2	6,714	7,131	410
Juvenile Probation	39,765	102,560	28,744
Pct. 1	258,324	87,758	22,366
Pct. 2	16,066	4,376	-
Pct. 3	2,341	7,876	69
Pct. 4	17,152	12,490	2,027
Planning Dept	969	12,867	-
Public Defender	4,096	6,436	-
Right of Way	-	4,980	5,810
Sheriff	42,654	68,456	42,486
Tax Office	14,545	4,191	2,720
Tx DPS	7,020	1,792	1,755
Urban County	2,744	6,156	2,538
WIC	33,790	67,761	5,814
Total	\$ 780,220	\$ 698,202	\$ 163,652

Hidalgo County

Department of Budget & Management

UNEMPLOYMENT CLAIMS SUMMARY OF CLAIMS PROCESSED 1st Quarter - 2012

Department	Claims Processed	Claims Protested	Claims not Protested	Unpreventable Base Period Claims	Decision Status as of March 31, 2012			Total Potential Liability	Liability Suspended	Potential Liability from Lost Claims
					Claims Won	Claims Lost	Pending Decisions			
275th DC	1	0	0	1		-	1	11,076.00	-	-
449th DC	1	1	0	0	1		0	11,076.00	11,076.00	-
Adult Probation	1	1	0	0			1	1,682.30	-	-
Co. Clerk	2	2	0	0	1		1	16,874.30	9,276.65	-
District Clerk	1	1	0	0			1	9,901.29	-	-
Facilities Management	1	1	0	0	1		0	-	-	-
Jail	6	6	0	0	4	1	1	36,867.12	31,405.94	5,461.18
Juvenile Probation	2	0	1	1			2	2,257.36	-	-
Pct. 1	7	3	1	3	2		5	27,846.30	-	-
Pct. 2	1	1	0	0			1	1,121.69	-	-
Purchasing	1	1	0	0	1		0	11,076.00	-	-
Sheriff	5	1	2	2	2	1	2	47,789.55	-	11,076.00
WIC	2	1	0	1	1		1	13,927.35	-	-
Total	31	19	4	8	13	2	16	\$ 191,495.26	\$ 51,758.59	\$ 16,537.18



General Fund- Deletion & Creation of Positions by Department

This report illustrates all deleted and created positions by department approved by Commissioners' Court for calendar year 2012.

Hidalgo County

Department Of Budget & Management

GENERAL FUND

2012 Creation & Deletion of Positions

CREATIONS

Department	Slot No	Position Title	G	S	Salary	CC Approval Date
SHERIFF	0364	CRIME VICTIM LIAISON	10	2	38,408.00	09/27/11
PCT. 4 PARKS	0011	PARK COORDINATOR II			37,109.00	09/27/11
PCT. 4 PARKS	0012	MAINTENANCE II			21,653.00	09/27/11
PCT. 4 CRC	0001	ADMINISTRATIVE ASSISTANT III			31,815.00	09/27/11
DISTRICT CLERK	0073	DEPUTY DISTRICT CLERK I	5	1	25,256.00	09/27/11
CO COMM	0033	ATTORNEY IV	18	1	68,687.00	09/27/11
CO COMM	0034	ATTORNEY IV	18	1	68,687.00	09/27/11
CO COMM	0035	ATTORNEY V	20	1	80,117.00	09/27/11
JP 4 PL 2	0011	CASE MANAGER I			16,500.00	09/27/11
JP 4 PL 2	0012	CASE MANAGER I			16,500.00	09/27/11
JP 1 PL 1	0006	CASE MANAGER I			16,500.00	09/27/11
JP 1 PL 2	0006	CASE MANAGER I			16,500.00	09/27/11
JP 3 PL 2	0007	CASE MANAGER I			16,500.00	09/27/11
CO. CLERKS	0070	ADMINISTRATIVE ASSISTANT IV	10	1	37,109.00	12/29/11
DISTRICT ATTORNEY	0098	ASSISTANT DA III	16	1	49,629.00	12/29/11
JP 4 PL 2	0011	CASE MANAGER II			37,000.00	12/29/11
JP 4 PL 2	0012	CASE MANAGER II			37,000.00	12/29/11
JP 4 PL 2	0013	CLERK			28,000.00	12/29/11
JP 4 PL 2	0014	CLERK			28,000.00	12/29/11
JAIL	0399	CAPTAIN			55,000.00	01/17/12
JAIL	0400	CAPTAIN			55,000.00	01/17/12
PUBLIC DEFENDER	0012	PUBLIC DEFENDER II	14	1	50,487.00	01/31/12
PUBLIC DEFENDER	0013	CLERK I	1	1	18,564.00	01/31/12
CO. JUDGE	0035	DIRECTOR, ECONOMIC DEVELOPMENT			68,000.00	02/07/12
CO. JUDGE	0036	CLERK II			21,653.00	02/07/12
DISTRICT ATTORNEY	0004	ATTORNEY II	14	1	50,487.00	02/21/12
PCT. 3 SANITATION	0041	TRUCK DRIVER III			32,000.00	02/28/12
CONSTABLE PCT. 2	0009	DEPUTY CONSTABLE			38,000.00	03/13/12
FIRE MARSHAL	0008	DEPUTY FIRE MARSHAL	10	1	37,109.00	03/13/12
COUNTY COURT AT LAW 1	T006	COURT CLERK			31,200.00	03/20/12
COUNTY COURT AT LAW 4	0006	BAILIFF			42,000.00	04/17/12
FACILITIES MANAGEMENT	0112	ADMINISTRATIVE ASSISTANT I	4	1	23,385.00	04/24/12
PCT. 2 PARKS	T026	ATTENDANT			17,992.00	04/24/12
PCT. 2 PARKS	T027	ATTENDANT			17,992.00	04/24/12
PCT. 2 PARKS	T028	LIFEGUARD			19,760.00	04/24/12
PCT. 2 PARKS	T029	LIFEGUARD			19,760.00	04/24/12
PCT. 2 PARKS	T030	LIFEGUARD			19,760.00	04/24/12
PCT. 2 PARKS	T031	LIFEGUARD			19,760.00	04/24/12
TAX OFFICE	0137	ACCOUNTANT I	8	1	31,815.00	05/29/12
Total:	39				1,340,694.00	

DELETIONS

Department	Slot No	Position Title	G	S	Salary	CC Approval Date
PCT. 2 SANITATION	0009	TRUCK DRIVER II			(26,644.00)	09/27/11
PCT. 2 SANITATION	0018	MAINTENANCE I			(22,345.00)	09/27/11
PCT. 2 SANITATION	0020	MAINTENANCE WORKER I			(22,345.00)	09/27/11
ELECTIONS	0021	VOTER REGISTRATION SPECIALIST I	5	1	(25,256.00)	12/29/11
PCT. 3 SANITATION	0009	TRUCK DRIVER III			(28,000.00)	12/29/11
DISTRICT ATTORNEY	0037	ASSISTANT DA II	14	1	(49,629.00)	12/29/11
JP 4 PL 2	0006	ASSISTANT COURT COORDINATOR			(29,674.00)	12/29/11
JP 4 PL 2	0009	COURT CLERK			(25,932.00)	12/29/11
JP 4 PL 2	0011	CASE MANAGER I			(33,000.00)	12/29/11
JP 4 PL 2	0012	CASE MANAGER I			(33,000.00)	12/29/11
ELECTIONS	T128	DATA ENTRY CLERK I	1	0	(17,636.00)	12/29/11
ELECTIONS	T129	DATA ENTRY CLERK I	1	0	(17,636.00)	12/29/11
ELECTIONS	T130	DATA ENTRY CLERK I	1	0	(17,636.00)	12/29/11

Hidalgo County

Department Of Budget & Management

GENERAL FUND

2012 Creation & Deletion of Positions

Department	Slot No	Position Title	G	S	Salary	CC Approval Date
ELECTIONS	T131	DATA ENTRY CLERK I	1	0	(17,636.00)	12/29/11
ELECTIONS	T132	DATA ENTRY CLERK I	1	0	(17,636.00)	12/29/11
CO. JUDGE	0030	ECONOMIC DEVELOPMENT PLANNER II			(63,000.00)	02/07/12
CO. JUDGE	0034	ADMINISTRATIVE AIDE II			(35,000.00)	02/07/12
DISTRICT ATTORNEY	0003	ATTORNEY IV	18	1	(68,687.00)	02/21/12
FIRE MARSHAL	0005	CHIEF DEPUTY FIRE MARSHAL	11	1	(40,078.00)	03/13/12
PCT. 3 SANITATION	0018	TRUCK DRIVER III			(28,000.00)	04/10/12
PCT. 3 SANITATION	0023	TRUCK DRIVER III			(26,144.00)	04/10/12
PCT. 3 SANITATION	0024	TRUCK DRIVER III			(26,144.00)	04/10/12
COUNTY COURT AT LAW 4	0005	ASSISTANT COURT COORDINATOR			(32,760.00)	04/17/12
FACILITIES MANAGEMENT	0091	ADMINISTRATIVE ASSISTANT IV	10	4	(41,006.00)	04/24/12
TAX OFFICE	0053	DEPUTY CLERK II	7	1	(29,458.00)	05/29/12
Total:	25				(774,282.00)	
Grand Total:	14				\$ 566,412.00	



General Fund-Vacancy Report

This report illustrates General Fund vacant positions as of May 31, 2012.

Hidalgo County

Department of Budget & Management

GENERAL FUND VACANCY REPORT

As of May 31, 2012

Department Name	Position Title	G	S	Budgeted Salary	Comp %
ELECTED OFFICIAL DEPARTMENTS					
370TH DC	BAILIFF			\$53,460.00	100.00%
398TH DC	COURT COORDINATOR			\$60,698.00	100.00%
CO CLERK	EXECUTIVE ASSISTANT I	11	1	\$40,078.00	100.00%
CO CLERK	ADMINISTRATIVE ASSISTANT III	8	1	\$31,815.00	100.00%
CO CLERK - RECORD ARCHIVE	DEPUTY COUNTY CLERK I	5	3	\$27,024.00	100.00%
CO JUDGE	CLERK II			\$21,653.00	100.00%
CO JUDGE	ADMINISTRATIVE AIDE II			\$35,000.00	100.00%
CO TREASURER	PAYROLL CLERK II	7	6	\$34,613.00	100.00%
CONSTABLE PCT.3	ADMINISTRATIVE ASSISTANT I	4	2	\$24,203.00	100.00%
CRIM DA	ASSISTANT DISTRICT ATTORNEY IV	18	4	\$75,899.00	100.00%
CRIM DA	CLERK II	3	1	\$21,653.00	100.00%
DIST CLERK	DEPUTY DISTRICT CLERK I	5	1	\$25,256.00	100.00%
DIST CLERK	DEPUTY DISTRICT CLERK I	5	4	\$27,908.00	100.00%
DOMESTIC RELATIONS OFFICE	DOMESTIC RELATIONS OFFICE DIRECTOR			\$29,442.00	100.00%
JAIL	DETENTION OFFICER			\$29,232.00	100.00%
JAIL	COMMUNICATIONS OPERATOR I	6	1	\$27,276.00	100.00%
JAIL	CERTIFIED MEDICAL ASSISTANT	7	1	\$29,458.00	100.00%
JAIL	DETENTION OFFICER			\$29,232.00	100.00%
JAIL	DETENTION OFFICER STEP I			\$30,450.00	100.00%
JAIL	SR. DETENTION OFFICER STEP III			\$35,880.00	100.00%
JAIL	DETENTION OFFICER			\$30,450.00	100.00%
JAIL	SR. DETENTION OFFICER STEP III			\$35,880.00	100.00%
JAIL	DETENTION OFFICER STEP I			\$30,450.00	100.00%
JAIL	DETENTION OFFICER STEP I			\$30,450.00	100.00%
JAIL	DETENTION OFFICER STEP II			\$31,516.00	100.00%
JAIL	LIEUTENANT STEP IV			\$44,936.00	100.00%
JAIL	DETENTION OFFICER			\$29,232.00	100.00%
JP PCT 3/PL 1	COURT CLERK			\$24,482.00	100.00%
JP PCT 3/PL 2	COURT CLERK			\$24,482.00	100.00%
JP PCT 4/PL 1	COURT CLERK			\$19,640.00	100.00%
JP PCT 4/PL 2	CASE MANAGER			\$43,194.00	100.00%
PARKS PCT.2	FOREMAN			\$32,568.00	100.00%
PARKS PCT.2	COMMUNITY RESOURCE CENTER COORDINATOR			\$31,771.00	100.00%
PARKS PCT.2	MAINTENANCE I			\$22,285.00	100.00%
PARKS PCT.2	EXECUTIVE ASSISTANT			\$10,500.00	15.38%
PARKS PCT.4	MAINTENANCE II			\$21,653.00	100.00%
PCT 2 CRC	COMMUNITY OUTREACH WORKER PROMOTORA PT			\$10,258.00	100.00%
PCT 2 CRC	COMMUNITY OUTREACH WORKER PROMOTORA PT			\$10,258.00	100.00%
SANITATION PCT.1	ACCOUNTS PAYABLE SPECIALIST I			\$28,231.00	100.00%
SANITATION PCT.2	ATTENDANT			\$27,020.00	100.00%
SANITATION PCT.2	SOLID WASTE ENFORCEMENT OFFICER			\$36,480.00	100.00%
SANITATION PCT.2	EXECUTIVE ASSISTANT			\$12,165.00	17.82%
SANITATION PCT.2	TRUCK DRIVER II			\$27,016.00	100.00%

Hidalgo County

Department of Budget & Management

GENERAL FUND VACANCY REPORT

As of May 31, 2012

Department Name	Position Title	G	S	Budgeted Salary	Comp %
SANITATION PCT.2	HEAVY EQUIPMENT OPERATOR I			\$28,356.00	100.00%
SANITATION PCT.2	TRUCK DRIVER II			\$24,236.00	100.00%
SANITATION PCT.3	MAINTENANCE II			\$28,000.00	100.00%
SANITATION PCT.3	TRUCK DRIVER III			\$28,000.00	100.00%
SANITATION PCT.3	TRUCK DRIVER III			\$28,000.00	100.00%
SANITATION PCT.3	TRUCK DRIVER III			\$26,144.00	100.00%
SANITATION PCT.3	TRUCK DRIVER III			\$26,144.00	100.00%
SANITATION PCT.3	MAINTENANCE I			\$24,880.00	100.00%
SANITATION PCT.3	MAINTENANCE I			\$24,880.00	100.00%
SANITATION PCT.3	MAINTENANCE I			\$24,880.00	100.00%
SANITATION PCT.4	ATTENDANT			\$23,000.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP I			\$41,800.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP III			\$44,777.00	100.00%
SHERIFF	COMMUNICATIONS OFFICER	7	2	\$30,489.00	100.00%
SHERIFF	DIVISION COMMANDER			\$75,000.00	100.00%
SHERIFF	COMMUNICATIONS OFFICER	7	2	\$30,489.00	100.00%
SHERIFF	SERGEANT STEP II			\$47,589.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP I			\$41,800.00	100.00%
TAX OFF	ACCOUNTANT I	8	1	\$31,815.00	100.00%
TAX OFF	MANAGER, TAX COLLECTION SECTION	17	1	\$63,599.00	100.00%
TAX OFF	ACCOUNTANT III	12	3	\$46,314.00	100.00%
Total:				\$2,045,339.00	
OTHER COUNTY DEPARTMENTS					
BUDGET & MANAGEMENT	BUDGET ANALYST II	12	1	\$43,284.00	100.00%
BUDGET & MANAGEMENT	PLANNING ANALYST I	10	4	\$41,006.00	100.00%
BUDGET & MANAGEMENT	BUDGET CLERK I	6	3	\$29,186.00	100.00%
CHILD WELFARE	HUMAN SERVICES TECHNICIAN	5	3	\$27,024.00	100.00%
CO AUDITOR	ACCOUNTANT I	8	6	\$37,385.00	100.00%
EXECUTIVE OFFICE	ADMINISTRATIVE ASSISTANT III	8	1	\$31,815.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE III	5	2	\$26,140.00	100.00%
FACILITIES MANAGEMENT	WELDER I	4	0	\$22,216.00	100.00%
FACILITIES MANAGEMENT	CARPENTER I	3	4	\$23,927.00	100.00%
FACILITIES MANAGEMENT	ELECTRICIAN I	8	0	\$30,224.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE I	1	1	\$18,564.00	100.00%
HEALTH CLINICS	PUBLIC HEALTH SPECIALIST	9	3	\$18,155.00	49.38%
HEALTH CLINICS	LICENSED VOCATIONAL NURSE II	11	3	\$42,884.00	100.00%
HEALTH CLINICS	BILLING SUPERVISOR	11	3	\$42,884.00	100.00%
HEALTH CLINICS	CLERK III	5	1	\$5,006.00	19.82%
HEALTH CLINICS	CLERK III	5	1	\$3,999.00	15.83%
HEALTH CLINICS	COMMUNITY SERVICE AIDE	6	3	\$758.00	2.60%
HEALTH CLINICS	ADVANCED CLINICAL PRACTITIONER	21	3	\$92,582.00	100.00%
HUMAN SERVICES	BILLING SPECIALIST II	3	5	\$24,685.00	100.00%
INFORMATION TECHNOLOGY	ADMINISTRATIVE ASSISTANT II	6	6	\$32,051.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER			\$33,244.00	100.00%

Hidalgo County

Department of Budget & Management

GENERAL FUND VACANCY REPORT

As of May 31, 2012

Department Name	Position Title	G	S	Budgeted Salary	Comp %
JUV DET HM	SHIFT SUPERVISOR			\$48,943.00	97.76%
JUV DET HM	JSO/ DETENTION OFFICER			\$31,777.00	96.60%
JUV DET HM	JSO/ DETENTION OFFICER			\$34,279.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER			\$34,279.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER			\$33,762.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER			\$33,762.00	100.00%
JUV PROB	JCCC ASST COOR			\$3,250.00	8.61%
JUV PROB	PROBATION OFFICER			\$4,910.00	11.77%
JUV PROB	PROBATION OFFI			\$14,750.00	100.00%
JUV PROB	PROBATION OFFICER			\$17,231.00	41.32%
PURCHASING	BUYER II	9	4	\$37,969.00	100.00%
PURCHASING	ADMINISTRATIVE ASSISTANT II	6	4	\$30,141.00	100.00%
PURCHASING	SURPLUS SPECIALIST	7	2	\$30,489.00	100.00%
PURCHASING	CLERK II	3	1	\$21,653.00	100.00%
VETERAN'S SRV	CLERK II	3	4	\$23,927.00	100.00%

Total: \$1,028,141.00

Total Salaries: \$3,073,480.00

Elected Official Depts: 62

Other County Depts: 30

Total No. of Vacant Positions: 92



Road & Bridge Fund Balance

This report reflects road & bridge fund balance by precinct.

Hidalgo County

Department Of Budget & Management

ROAD & BRIDGE FUND BALANCE

As of May 31, 2012

	Pct. 1	Pct. 2	Pct. 3	Pct. 4
Beginning Fund Balance (as of 1/1/2012)	\$ 731,329.98	\$ 5,207,965.14	\$ 863,897.07	\$ 605,641.57
Appropriations/Adjustments	(731,329.98)	(5,099,391.14)	(672,698.95)	(605,641.57)
Ending Fund Balance (as of 5/31/2012)	\$ -	\$ 108,574.00	\$ 191,198.12	\$ -



Road & Bridge- Deletion & Creation of Positions by Department

This report illustrates all deleted and created positions by department approved by Commissioners' Court for calendar year 2012.

Hidalgo County

Department Of Budget & Management

ROAD & BRIDGE

2012 Creation & Deletion of Positions

CREATIONS

Department	Slot No	Position Title	Salary	CC Approval Date
PCT. 4 RD MAINT	0069	DIRECTOR OF CONSTRUCTION	48,500.00	09/27/11
PCT. 4 RD MAINT	0071	PROGRAM MANAGER	58,888.00	09/27/11
PCT. 4 RD MAINT	0070	DIRECTOR OF OPERATIONS	68,825.00	09/27/11
PCT. 1 RD MAINT	0126	MAINTENANCE II	21,653.00	12/29/11
PCT. 1 RD MAINT	0127	MAINTENANCE II	21,653.00	12/29/11
PCT. 1 RD MAINT	0128	MAINTENANCE II	21,653.00	12/29/11
PCT. 3 RD MAINT	0084	TRUCK DRIVER III	32,000.00	12/29/11
PCT. 1 ADM	0017	ADMINISTRATIVE ASSISTANT III	35,157.00	01/10/12
PCT. 4 RD MAINT	0073	BUDGET ANALYST II	41,120.00	01/31/12
PCT. 2 RD MAINT	T081	HEAVY EQUIPMENT OPERATOR III	34,360.00	03/06/12
PCT. 2 RD MAINT	T082	HEAVY EQUIPMENT OPERATOR III	34,360.00	03/06/12
PCT. 2 RD MAINT	T083	MECHANIC I	23,385.00	03/06/12
CW MECH SHOP	T083	TRUCK DRIVER III	29,352.00	03/20/12
PCT. 3 RD MAINT	0087	CLERK III	28,000.00	04/10/12
PCT. 3 RD MAINT	0088	CLERK III	28,000.00	04/10/12
PCT. 3 DRAIN IMPRV PRJ	0019	TRUCK DRIVER III	32,000.00	04/10/12
PCT. 3 DRAIN IMPRV PRJ	0020	TRUCK DRIVER III	32,000.00	04/10/12
Total:	17		590,906.00	

DELETIONS

Department	Slot No	Position Title	Salary	CC Approval Date
PCT. 1 RD MAINT	0042	MAINTENANCE III	(27,562.00)	12/29/11
PCT. 1 RD MAINT	0048	TRUCK DRIVER III	(26,000.00)	12/29/11
PCT. 1 RD MAINT	0073	MAINTENANCE III	(33,600.00)	12/29/11
PCT. 1 RD MAINT	0099	CLERK I	(21,164.00)	12/29/11
PCT. 3 DRAIN IMPRV PRJ	0013	PIPE LAYER/ FITTER	(27,000.00)	12/29/11
PCT. 3 RD MAINT	0025	HEAVY EQUIPMENT OPERATOR III	(29,852.00)	12/29/11
PCT. 4 RD MAINT	0071	PROGRAM MANAGER	(58,888.00)	12/29/11
PCT. 4 DRAIN IMPRV PRJ	0033	SAFETY SPECIALIST	(36,060.00)	01/31/12
PCT. 3 RD MAINT	0044	TRUCK DRIVER I	(28,000.00)	04/10/12
PCT. 3 RD MAINT	0057	MAINTENANCE I	(28,000.00)	04/10/12
PCT. 3 RD MAINT	0076	TRUCK DRIVER III	(28,000.00)	04/10/12
PCT. 3 DRAIN IMPRV PRJ	0011	LABORER - DRAINAGE/ CONSTRUCTION	(24,880.00)	04/10/12
Total:	12		(369,006.00)	

Grand Total: 5 \$ 221,900.00



Road & Bridge-Vacancy Report

This report illustrates Road & Bridge vacant positions as of May 31, 2012.

Hidalgo County

Department of Budget & Management

ROAD & BRIDGE VACANCY REPORT

As of May 31, 2012

Department Name	Position Title	Budgeted Salary	Comp %
PCT 1 ROAD MAINTENANCE	TRUCK DRIVER III	\$27,562.00	100.00%
PCT 1 ROAD MAINTENANCE	MAINTENANCE III	\$34,167.00	100.00%
COUNTYWIDE MECHANIC SHOP	MECHANIC III	\$31,195.00	100.00%
PCT 2 ADMINISTRATION	EXECUTIVE ASSISTANT	\$45,585.00	66.79%
PCT 2 ADMINISTRATION	RESEARCH AND DEVELOPMENT DIRECTOR	\$49,039.00	100.00%
PCT 2 ADMINISTRATION	CLERK/ RECEPTIONIST	\$28,894.00	100.00%
PCT 2 ADMINISTRATION	OFFICE CLERK	\$18,564.00	100.00%
PCT 2 ADMINISTRATION	H.R. COORDINATOR	\$43,680.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR III	\$35,548.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	\$23,753.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	\$23,753.00	100.00%
PCT 2 ROAD MAINTENANCE	TRUCK DRIVER II	\$26,059.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR II	\$28,356.00	100.00%
PCT 2 ROAD MAINTENANCE	TRUCK DRIVER III	\$28,535.00	100.00%
PCT 2 ROAD MAINTENANCE	MECHANIC II	\$30,195.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR III	\$34,670.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE II	\$24,840.00	100.00%
PCT 2 ROAD MAINTENANCE	ASSISTANT FIELD OPERATIONS DIRECTOR	\$39,578.00	100.00%
PCT 2 ROAD MAINTENANCE	TRAFFIC SAFETY SPECIALIST I	\$22,345.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR II	\$30,384.00	100.00%
PCT 2 ROAD MAINTENANCE	TRUCK DRIVER II	\$26,059.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR II	\$26,828.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR III	\$34,670.00	100.00%
PCT 2 ROAD MAINTENANCE	SURVEYOR TECHNICIAN	\$36,750.00	100.00%
PCT 2 ROAD MAINTENANCE	SURVEYOR TECHNICIAN	\$36,750.00	100.00%
PCT 2 ROAD MAINTENANCE	TIRE REPAIR	\$23,840.00	100.00%
PCT 2 ROAD MAINTENANCE	TRUCK DRIVER II	\$26,059.00	100.00%
PCT 2 ROAD MAINTENANCE	MECHANIC I	\$28,500.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR I	\$24,360.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR I	\$24,360.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR I	\$24,360.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR I	\$24,360.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR II	\$26,828.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR III	\$34,670.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	\$22,703.00	100.00%
PCT 3 ROAD MAINTENANCE	TRUCK DRIVER III	\$28,000.00	100.00%

Hidalgo County
Department of Budget & Management

ROAD & BRIDGE VACANCY REPORT
As of May 31, 2012

Department Name	Position Title	Budgeted Salary	Comp %
PCT 3 ROAD MAINTENANCE	MAINTENANCE I	\$28,000.00	100.00%
PCT 3 ROAD MAINTENANCE	CLERK III	\$28,000.00	100.00%
PCT 3 ROAD MAINTENANCE	TRUCK DRIVER I	\$28,000.00	100.00%
PCT 3 ROAD MAINTENANCE	MAINTENANCE II	\$32,000.00	100.00%
PCT 3 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR I	\$28,000.00	100.00%
PCT 3 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR I	\$28,000.00	100.00%
PCT 3 ROAD MAINTENANCE	TRUCK DRIVER II	\$32,000.00	100.00%
PCT 4 ROAD MAINTENANCE	RIGHT OF WAY AGENT V	\$62,475.00	100.00%
PCT 4 ROAD MAINTENANCE	MAINTENANCE I	\$22,345.00	100.00%

Total Salaries: \$1,364,619.00

Total No. of Vacant Positions: 44