



NOVEMBER 2012  
MONTHLY BUDGET REPORTS



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 November 30, 2012.

# Hidalgo County

Department Of Budget & Management

## 2012 ADJUSTED BUDGET

As of November 30, 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
09/18/12	Appropriation of new source of General Fund revenue certified by Co. Auditor on 9-4-12 to the Co. Wide Adm.-Contingency account	421,866.00
<b>Adjusted Revenues as of November 30, 2012:</b>		<b>\$ 158,676,967.00</b>

### 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
7/10/2012	Appropriation of Designated F/B for Jail repairs in relation to Landmark case	3,827,336.23

# Hidalgo County

Department Of Budget & Management

## 2012 ADJUSTED BUDGET

As of November 30, 2012

8/21/2012	Appropriation from Economic Development reserve account to fund the Child Advocacy Center d/b/a Estrella's House funding request	50,000.00
9/4/2012	Appropriation from the Drug Court reserve account to fund salaries & fringes for the Drug Court	1,000.00
9/18/2012	Appropriation of new source of General Fund revenue certified by Co. Auditor on 9-4-12 to the Co. Wide Adm.-Contingency account	421,866.00
11/20/2012	Appropriation from the Drug Court reserve account to fund the pro-rated salary & related fringes for the creation of a Clerk I position for the Drug Court	3,635.24

**Adjusted Budget as of November 30, 2012: \$ 173,247,973.17**

# Hidalgo County

Department of Budget & Management

## SUMMARY OF GENERAL FUND REVENUES & EXPENDITURES

Total by Function  
As of November 30, 2012

<b>Revenues</b>				
<b>Function</b>	<b>Function Name</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Actual Revenues</b>
311	General Property Taxes	134,648,144	134,648,144	136,699,553
319	Penalties & Interest on Delinq Taxes	4,359,258	4,359,258	4,658,473
321	Business Licenses & Permits	50,000	50,000	146,818
331	Federal Government Grants	360,000	445,175	146,937
334	State Government Grants	845,000	845,000	1,107,049
335	State Government Shared Revenues	4,193,000	4,193,000	4,825,919
341	General Government	10,143,699	10,276,049	9,486,970
342	Public Safety	1,556,000	1,556,075	1,593,104
345	Health	255,000	255,000	330,615
347	Culture-Recreation	15,000	15,000	35,655
351	Fines	285,000	288,560	354,430
352	Forfeits	-	-	13,436
360	Miscellaneous	863,500	863,500	894,082
361	Investment Earnings	520,500	520,627	260,273
362	Rents & Royalties	145,000	145,000	15,797
363	Escheats	-	163,324	163,324
391	Interfund Transfer In	-	16,000	16,000
392	Proceeds of Capital Asset Dispositions	-	37,256	338,280
<b>Total:</b>		<b>\$ 158,239,101</b>	<b>\$ 158,676,967</b>	<b>\$ 161,086,714</b>

<b>Expenditures</b>				
<b>Function</b>	<b>Function Name</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Actual Expenditures</b>
412	Judicial	30,273,995	30,177,933	25,898,286
413	Executive	2,781,854	2,582,139	2,212,113
414	Elections	2,198,353	2,311,112	1,827,736
415	Financial Administration	25,014,902	24,703,760	20,700,498
419	Other	8,973,416	9,575,466	8,437,913
421	Police	26,184,646	26,469,508	22,264,978
422	Fire	1,950,703	1,773,475	994,241
423	Corrections	32,372,964	37,297,928	29,370,644
429	Other Protection	456,355	465,637	361,448
432	Sanitation	4,763,924	5,399,846	4,568,471
441	Health	6,321,127	6,219,286	5,326,798
444	Welfare	10,883,947	10,847,526	7,825,119
451	Recreation	406,887	507,887	464,073
452	Parks	3,219,827	2,956,303	2,177,429
455	Libraries	237,140	237,140	237,141
461	Conservation	965,056	925,529	758,060
463	Urban Redevelopment & Housing	-	15,600	13,806
466	Economic Opportunity	431,833	472,352	369,240
491	Interfund Transfers Out	9,312,764	10,309,548	9,312,166
<b>Total:</b>		<b>\$ 166,749,693</b>	<b>\$ 173,247,973</b>	<b>\$ 143,120,160</b>



# General Fund Tax Collection Report

This report illustrates actual monthly tax collections.

HIDALGO COUNTY  
Tax Collection Analysis - Co Wide  
Fiscal Year to Date - November 30, 2012

	2012 Tax Roll Receivable	2011 Tax Roll Receivable	2010 & Prior Taxes Receivable	Totals
Levy Amount:				
As of October 1, 2012	\$ 159,570,083.70			\$ 159,570,083.70
As of October 1, 2011		\$ 158,157,251.97		158,157,251.97
As of January 1, 2012			\$ 29,594,151.06	29,594,151.06
Totals				<u>347,321,486.73</u>
Year-to-Date Modifications	(1,354.58) *	(358,270.56) *	(422,396.48) **	(782,021.62)
Adjusted Levy to Date	<u>159,568,729.12</u>	<u>157,798,981.41</u>	<u>29,171,754.58</u>	<u>346,539,465.11</u>
Less Collections:				
October '11	-	645,811.27	-	645,811.27
November	-	10,212,460.94	-	10,212,460.94
December	-	50,057,718.60	-	50,057,718.60
January '12	-	62,846,691.19	885,803.60	63,732,494.79
February	-	11,540,449.14	1,262,055.84	12,802,504.98
March	-	5,505,595.78	1,154,006.49	6,659,602.27
April	-	2,175,246.54	731,908.03	2,907,154.57
May	-	1,827,809.69	607,681.28	2,435,490.97
June	-	2,247,727.29	771,081.62	3,018,808.91
July	-	942,951.90	412,258.85	1,355,210.75
August	-	841,997.22	546,013.66	1,388,010.88
September	-	487,125.35	371,224.75	858,350.10
October	78,992.95	469,469.25	459,463.02	1,007,925.22
November	10,484,845.49	422,041.11	360,404.42	11,267,291.02
December	-	-	-	-
Total Collections	<u>10,563,838.44</u>	<u>150,223,095.27</u>	<u>7,561,901.56</u>	<u>168,348,835.27</u>
Total Taxes Receivable	<u>149,004,890.68</u>	<u>7,575,886.14</u>	<u>21,609,853.02</u>	<u>178,190,629.84</u>
Tax Roll as of 11/30/12	<u>\$ 149,004,890.68</u>	<u>\$ 7,575,886.14</u>	<u>\$ 21,609,853.02</u>	<u>\$ 178,190,629.84</u>
	0.00	(0.00)	0.00	0.00
Taxes Receivable	93.38%	4.80%	74.08%	51.42%
<b>Taxes Collected ***</b>	<b>6.62%</b>	<b>95.20%</b>	<b>25.92%</b>	<b>48.58%</b>
'10 Roll Coll. as of 11/30/11	6.85%	94.38%	26.60%	48.81%
'09 Roll Coll. as of 11/30/10	5.87%	93.68%	28.54%	48.24%
'08 Roll Coll. as of 11/30/09	0.30%	92.64%	25.23%	44.74%
'07 Roll Coll. as of 11/30/08	1.35%	93.21%	25.91%	44.28%
'06 Roll Coll. as of 11/30/07	0.00%	93.14%	29.10%	42.51%
'05 Roll Coll. as of 11/30/06	0.18%	92.29%	28.03%	42.44%
'04 Roll Coll. as of 11/30/05	0.00%	91.92%	26.02%	42.56%
'03 Roll Coll. as of 11/30/04	2.25%	91.84%	27.35%	42.77%
'02 Roll Coll. as of 11/30/03	2.40%	91.24%	26.50%	43.35%
'01 Roll Coll. as of 11/30/02	1.34%	90.44%	25.45%	39.97%
'00 Roll Coll. as of 11/30/01	0.04%	89.66%	21.99%	39.77%

\* Modifications are made from adjustments submitted by the appraisal district.

\*\* Aside from regular modifications, delinquent adjustments include the addition of rollback taxes to the tax roll.

\*\*\* Collections and Receivable percentages are in relation to Adjusted Tax Levy, not Original Levy.



# 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	579,391.93
Jesus Morales	Pct 1 Place 2	340,044.98	398,074.10	407,771.94	271,713.90
Bobby Contreras	Pct 2 Place 1	879,475.23	804,561.92	973,484.81	488,096.93
Rosa Treviño	Pct 2 Place 2	944,330.16	811,219.41	931,526.96	521,477.54
Luis J. Garza	Pct 3 Place 1	935,155.41	874,947.95	796,265.57	441,992.77
Ismael Ochoa	Pct 3 Place 2	923,758.65	823,697.95	956,621.55	424,325.17
Charlie Espinoza	Pct 4 Place 1	1,597,415.46	1,615,613.55	1,534,472.36	894,293.24
Homer Jasso	Pct 4 Place 2	915,680.45	726,744.42	221,109.55	55,374.35
Speedy Jackson	Pct 5 Place 1	219,950.31	185,693.20	237,895.94	177,024.56
<b>Total:</b>		<b>\$ 7,339,603.67</b>	<b>\$ 6,895,701.05</b>	<b>\$ 6,756,572.34</b>	<b>\$ 3,853,690.39</b>

# Hidalgo County

Department of Budget & Management

## JUSTICE OF THE PEACE

### Monthly Collection Report

As of November 30, 2012

Month	JP 1		JP 2		JP 3		JP 4		JP 5
	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	45,466.05	-	74,737.39	73,356.56	80,279.70	130,202.05	19,464.65	26,450.37
April	59,924.13	30,779.15	95,639.75	76,160.25	60,692.76	-	95,299.25	-	-
May	68,785.45	30,612.50	-	-	79,235.01	88,160.21	108,840.05	-	18,187.01
June	65,387.55	28,318.85	76,699.05	-	-	71,249.24	116,941.90	-	27,079.79
July	62,395.70	-	86,511.70	-	75,390.45	-	-	19,670.80	-
August	51,402.30	28,082.40	90,874.56	107,066.15	75,690.55	57,975.13	105,019.35	-	15,823.69
September	48,261.95	21,312.35	64,613.21	74,733.35	-	57,751.94	82,515.10	-	21,932.54
October	-	-	-	-	-	-	-	-	-
November	-	-	-	-	-	-	-	-	-
December									
<b>Total</b>	<b>\$ 579,391.93</b>	<b>\$ 271,713.90</b>	<b>\$ 488,096.93</b>	<b>\$ 521,477.54</b>	<b>\$ 441,992.77</b>	<b>\$ 424,325.17</b>	<b>\$ 894,293.24</b>	<b>\$ 55,374.35</b>	<b>\$ 177,024.56</b>

\* Revisions have been made to include June through September reports.



## 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 November 30, 2012

Date	Item No	Department	Amount
<b>Transfers In:</b>			
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
06/29/12	JE-22399	General Litigation	141,669.00
07/10/12	JE-22619-22	Salary & Fringe Sweep	1,318,140.04
08/10/12	JE-23277	Rural Ambulance	26,378.99
08/15/12	JE-23345	Gen Fund-Appraisal Fees	71,091.00
08/22/12	JE-23471	Co Wide Adm-Arch & Eng Srv	63,202.33
09/04/12	JE-23797	Salary Sweep	550,943.72
09/11/12	JE-23879	JAIGB	1,065.22
09/18/12	JE-24053	New Source Revenue	421,866.14
09/25/12	JE-24220	Public Defender-Juvenile Section	20,000.00
10/09/12	JE-24508	Salary Sweep	456,520.74
10/12/12	JE-24548	Tx DPS	24,366.92

# Hidalgo County

## Department of Budget & Management

### 2012 CONTINGENCY ACCOUNT DETAIL

As of November 30, 2012

Date	Item No	Department	Amount
10/12/12	JE-24553	CCL# 8	178,726.00
10/23/12	JE-24790	Various Fire Depts	175,387.50
10/26/12	JE-24867	Public Defense	185,243.00
11/06/12	JE-25086	Salary Sweep	205,495.68
11/13/12	JE-25250	Co Wide Comm Syst-Other	234,000.00
11/13/12	JE-25251	Pauper Burial	17,500.00
11/20/12	JE-25368	Various Departments	411,176.53
<b>Total Transfers In:</b>			<b>7,110,006.31</b>
<b>Transfers Out:</b>			
12/29/11	JE-23338	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)
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)

# Hidalgo County

## Department of Budget & Management

### 2012 CONTINGENCY ACCOUNT DETAIL

As of November 30, 2012

Date	Item No	Department	Amount
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)
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)

# Hidalgo County

## Department of Budget & Management

### 2012 CONTINGENCY ACCOUNT DETAIL

As of November 30, 2012

Date	Item No	Department	Amount
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-21273	Co Wide Adm-Office & Compu Supp	(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)
04/24/12	JE-21376	Historical Museum	(100,000.00)
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-Land & Bldg Rentals	(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)

# Hidalgo County

## Department of Budget & Management

### 2012 CONTINGENCY ACCOUNT DETAIL

As of November 30, 2012

Date	Item No	Department	Amount
06/04/12	JE-22028	Constable Pct. 3	(1,300.00)
06/12/12	JE-22150	Co Wide Adm-Land & Bldg Rentals	(12,105.00)
06/12/12	JE-22172	Sheriff	(15,038.31)
06/13/12	JE-22182	Co. Wide Adm.-Other Services	(50,000.00)
06/18/12	JE-22259	Co Wide Adm-Land & Bldg Rentals	(12,000.00)
06/15/12	JE-22231	Co. Wide Adm.-Other Services	(3,711.08)
06/22/12	JE-22296	Co. Wide Adm.-Other Services	(10.28)
06/25/12	JE-22323	Urban County	(5,000.00)
06/26/12	JE-22332	Various Depts	(1,800.00)
06/26/12	JE-22372	Planning Dept	(5,570.00)
06/26/12	JE-22373	Human Services	(28,009.00)
06/26/12	JE-22374	Constable Pct. 4	(839.00)
06/26/12	JE-22336	Co. Wide Adm.-Other Services	(25,000.00)
07/02/12	JE-22400	Pct. 1 Sanitation	(55,000.00)
07/03/12	JE-22493	Constable Pct. 1	(823.00)
07/03/12	JE-22494	Constable Pct. 2	(1,598.00)
07/03/12	JE-22495	Constable Pct. 5	(1,532.00)
07/03/12	JE-22496	Sheriff's Office	(450.50)
07/03/12	JE-22501	IT	(20,168.11)
07/03/12	JE-22502	Jail	(66,500.90)
07/10/12	JE-22623	Sheriff's Office	(44,428.15)
07/13/12	JE-22678	Co. Wide Adm-Other Prof Srv	(4,000.00)
07/17/12	JE-22733	Co. Wide Adm-Land & Bldg Rentals	(70,295.00)
07/17/12	JE-22745	Jail	(650,000.00)
07/17/12	JE-22744	Insurance	(2,263.00)
07/17/12	JE-22743	Pct. 1-4 Sanitation	(409,000.00)
07/20/12	JE-22826	Co Comm	(2,000.00)
07/24/12	JE-22852	Tx Agrilife	(3,950.00)
07/24/12	JE-22830	Constable Pct. 5	(2,823.65)
07/27/12	JE-22947	Co. Wide Adm-Land & Bldg Rentals	(47,200.00)
07/27/12	JE-22949	Visiting Judges	(40,000.00)
07/31/12	JE-23055	Sheriff	(3,500.00)

# Hidalgo County

## Department of Budget & Management

### 2012 CONTINGENCY ACCOUNT DETAIL

As of November 30, 2012

Date	Item No	Department	Amount
08/03/12	JE-23141	Co Treasurer	(3,218.00)
08/07/12	JE-23206	Purchasing	(1,625.00)
08/09/12	JE-23263	Transfer Out- Health Grant	(2,252.00)
08/10/12	JE-23278	Co Comm	(30,000.00)
08/10/12	JE-23276	District Attorney	(11,200.00)
08/14/12	JE-23338	Constable Pct. 4	(15,945.00)
08/14/12	JE-23339	Master Court I	(1,218.00)
08/15/12	JE-23346	CCL#1	(4,325.00)
08/16/12	JE-23375	Various Depts	(2,278.53)
08/20/12	JE-23401	Civil Service	(12,000.00)
08/20/12	JE-23399	Co Comm	(20,045.00)
08/20/12	JE-23400	Visiting Judges	(10,000.00)
08/21/12	JE-23451	Elections	(2,794.13)
08/22/12	JE-23472	Co Wide Adm-Mediplex	(31,244.49)
08/22/12	JE-23466	Various Depts	(777.82)
08/22/12	JE-23468	Transfer Out- Stop Truancy	(331.74)
08/27/12	JE-23542	Safety Division	(9,500.00)
08/29/12	JE-23576	JP Pct. 4/PI 2	(8,633.54)
08/30/12	JE-23610	Co Wide Adm-Mediplex	(3,470.40)
09/07/12	JE-23798	Juvenile Probation	(50,000.00)
09/10/12	JE-23818	Public Defender-Juvenile Section	(18,754.00)
09/11/12	JE-23881	Co Wide Adm-Land & Bldg Rentals	(20,000.00)
09/11/12	JE-23881	Co Wide Adm-Taxes	(9,097.60)
09/12/12	JE-23919	Elections	(29,000.00)
09/12/12	JE-23920	Public Defender-Juvenile Section	(56,262.00)
09/13/12	JE-23933	Facilities Management	(2,700.00)
09/13/12	JE-23927	Facilities Management	(23,150.00)
09/13/12	JE-23938	Human Services	(1,065.00)
09/13/12	JE-23937	Pct 4 Parks	(354.30)
09/13/12	JE-23936	Pct 1 Sanitation	(58,936.00)
09/13/12	JE-23939	Co Judge	(5,000.00)
09/13/12	JE-23940	Co Wide Adm-Arch & Eng Srv	(7,741.00)

# Hidalgo County

## Department of Budget & Management

### 2012 CONTINGENCY ACCOUNT DETAIL

As of November 30, 2012

Date	Item No	Department	Amount
09/13/12	JE-23935	Health Adm	(14,000.00)
09/18/12	JE-24043	Jail	(400,000.00)
09/18/12	JE-24047	370th DC	(9,500.00)
09/18/12	JE-24045	Visiting Judges	(34,000.00)
09/18/12	JE-24039	Various Depts	(5,000.94)
09/18/12	JE-24046	Co Comm	(10,100.00)
09/18/12	JE-24044	Constable Pct 4	(1,520.00)
09/18/12	JE-24049	District Attorney	(39,118.50)
09/24/12	JE-24132	Co Wide Adm-Property Insurance	(2,348.43)
09/25/12	JE-24185	District Attorney	(10,037.46)
09/25/12	JE-24216	Planning Dept	(4,629.20)
09/25/12	JE-24217	Constable Pct 3	(24,205.00)
09/25/12	JE-24294	Co Comm	(9,600.00)
10/01/12	JE-24362	Sheriff	(10,000.00)
10/01/12	JE-24361	JP Pct. 5/PI 1	(593.00)
10/01/12	JE-24363	Sheriff	(1,500.00)
10/03/12	JE-24391	Facilities Management	(7,500.00)
10/05/12	JE-24447	Co. Wide Adm-Late Fees, Penalties	(7,644.15)
10/09/12	JE-24512	Co. Wide Adm-Other Services	(65,000.00)
10/12/12	JE-24544	Facilities Management	(126,000.00)
10/12/12	JE-24545	Jail	(96,310.00)
10/12/12	JE-24547	Co Comm & Civil Service	(32,729.75)
10/12/12	JE-24551	District Attorney	(15,891.14)
10/12/12	JE-24549	Elections	(20,000.00)
10/16/12	JE-24630	Texas Agrilife	(9,500.00)
10/16/12	JE-24628	Constable Pct. 4	(178,726.00)
10/17/12	JE-24653	Juvenile Probation	(97,500.00)
10/23/12	JE-24789	Visiting Judges	(25,630.68)
10/23/12	JE-24786	Various Depts-Unemployment Comj	(43,949.11)
10/23/12	JE-24791	Pct. 1 Parks	(500.00)
10/23/12	JE-24787	Planning Dept	(1,584.06)
10/23/12	JE-24788	Sheriff	(143,524.00)

# Hidalgo County

## Department of Budget & Management

### 2012 CONTINGENCY ACCOUNT DETAIL

As of November 30, 2012

Date	Item No	Department	Amount
10/23/12	JE-24792	Pct. 1 Sanitation	(6,300.00)
10/24/12	JE-24826	Facilities Management	(47,821.44)
10/26/12	JE-24868	Co. Judge & Human Resources	(17,501.00)
10/30/12	JE-24908	IT Countywide	(8,110.00)
10/30/12	JE-24944	JP Pct. 2/PI 1	(2,465.38)
11/05/12	JE-25013	Public Defender	(1,000.00)
11/06/12	JE-25090	CCL#4	(224.87)
11/06/12	JE-25080	Information Technology	(385.50)
11/06/12	JE-25082	Public Defender	(165.00)
11/06/12	JE-25092	Child Protective Court	(7,245.04)
11/06/12	JE-25100	Facilities Mgmt/Adult Prob-Electricit	(129,200.00)
11/09/12	JE-25174	Pct. 2 Sanitation	(30,000.00)
11/09/12	JE-25172	IT Countywide	(6,050.00)
11/09/12	JE-25175	IT Countywide	(3,147.50)
11/13/12	JE-25254	Tax Office	(10,454.64)
11/13/12	JE-25252	Jail-Room & Board	(304,605.00)
11/13/12	JE-25253	Transfer In-General Fund (Cash Mtr	(17,500.00)
11/14/12	JE-25256	District Clerk	(35,500.00)
11/14/12	JE-25258	Facilities Management	(110,000.00)
11/19/12	JE-25305	Co. Wide Adm-Other Services	(5,737.00)
11/20/12	JE-25369	Sheriff's Office	(129,960.95)
11/20/12	JE-25373	Constable Pct. 4	(27,926.00)
11/20/12	JE-25364	Various Dept-Unemployment	(64,273.02)
11/19/12	JE-25310	Pct. 3 Sanitation	(20,000.00)
11/20/12	JE-25371	Pct. 1 Parks	(1,250.00)
11/20/12	JE-25366	Visiting Judges	(18,313.41)
11/21/12	JE-25380	Co. Wide Adm-Hauling & Freight Se	(3,600.00)
11/21/12	JE-25383	Co. Wide Adm-Other Prof Srv	(775.00)
11/21/12	JE-25385	Executive Office	(1,100.00)
11/21/12	JE-25384	IT Countywide	(6,597.00)
11/28/12	JE-25490	Planning Dept	(1,000.00)
11/28/12	JE-25489	Facilities Management	(1,173.00)

# Hidalgo County

Department of Budget & Management

## 2012 CONTINGENCY ACCOUNT DETAIL

As of November 30, 2012

Date	Item No	Department	Amount
11/28/12	JE-25488	Civil Service	(2,635.82)
11/29/12	JE-25492	IT Countywide	(34,750.50)
11/30/12	JE-25573	Pct. 1 Sanitation	(2,880.00)
11/30/12	JE-20287	Co Wide Adm-Gasoline/Diesel	(110,000.00)
<b>Total Transfers Out:</b>			<b>(7,098,590.31)</b>
<b>ACCOUNT BALANCE (AS OF 11/30/12):</b>			<b>\$11,416.00</b>



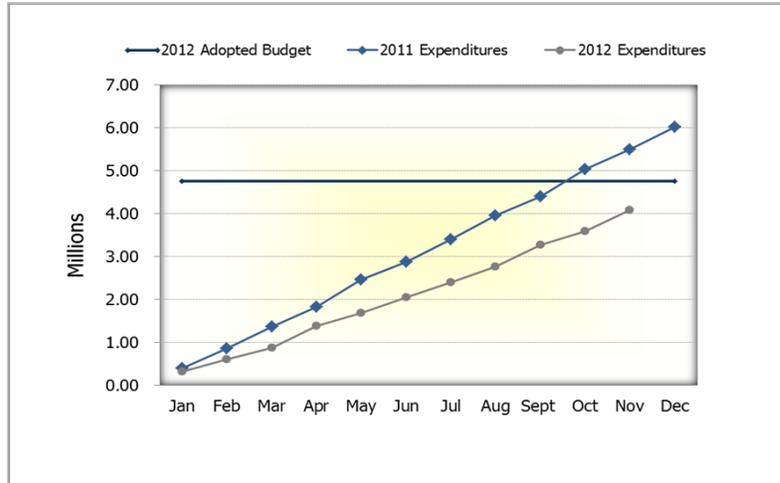
# General Fund Expenditure Analysis

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

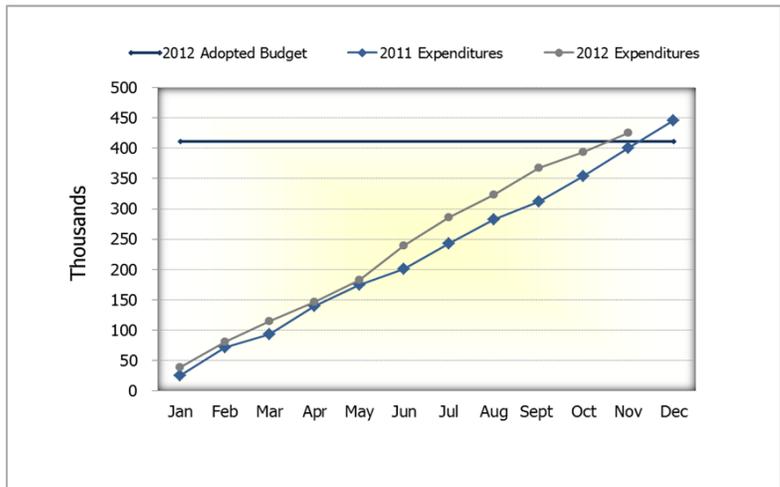
**Public Defense - Criminal & Juvenile Cases**

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	309,910.00
June	413,644.50	366,851.51
July	536,117.31	339,931.93
August	549,111.80	371,492.02
September	437,669.26	510,535.91
October	647,945.75	312,285.36
November	446,103.55	488,583.82
December	523,100.48	-
<b>Total:</b>	<b>\$ 6,010,817.54</b>	<b>\$ 4,078,464.53</b>



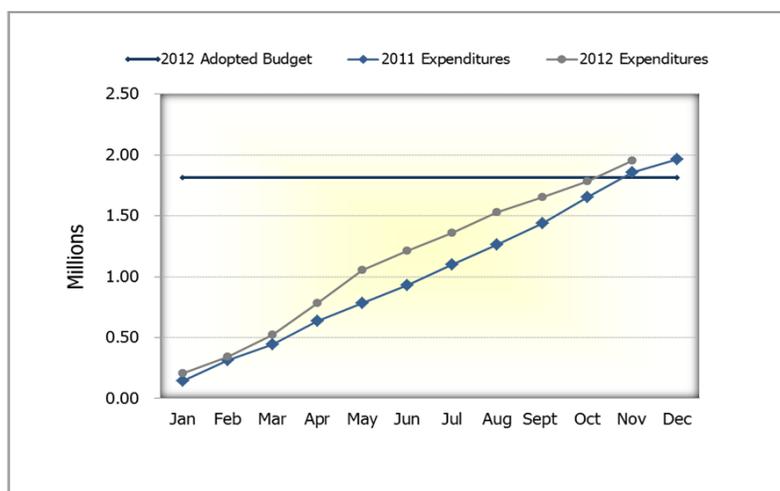
**Other Public Defense - Civil Cases, Family Cases, Lunacy Cases, Bonds, & Protective Orders**

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	36,737.50
June	25,787.50	56,972.50
July	42,572.50	46,390.00
August	39,985.00	37,504.00
September	29,477.50	44,127.50
October	40,948.25	26,250.00
November	46,530.00	31,675.00
December	45,452.50	-
<b>Total:</b>	<b>\$ 445,388.25</b>	<b>\$ 425,724.00</b>



**Child Welfare Defense - Child Welfare Cases**

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	267,010.00
June	148,064.19	160,993.00
July	167,476.42	146,555.00
August	166,755.00	166,615.00
September	176,352.50	125,194.50
October	211,600.34	132,250.00
November	203,082.50	170,925.00
December	111,180.00	-
<b>Total:</b>	<b>\$ 1,967,122.64</b>	<b>\$ 1,955,178.50</b>



\*Actual November Expenditures as of 12/31/12

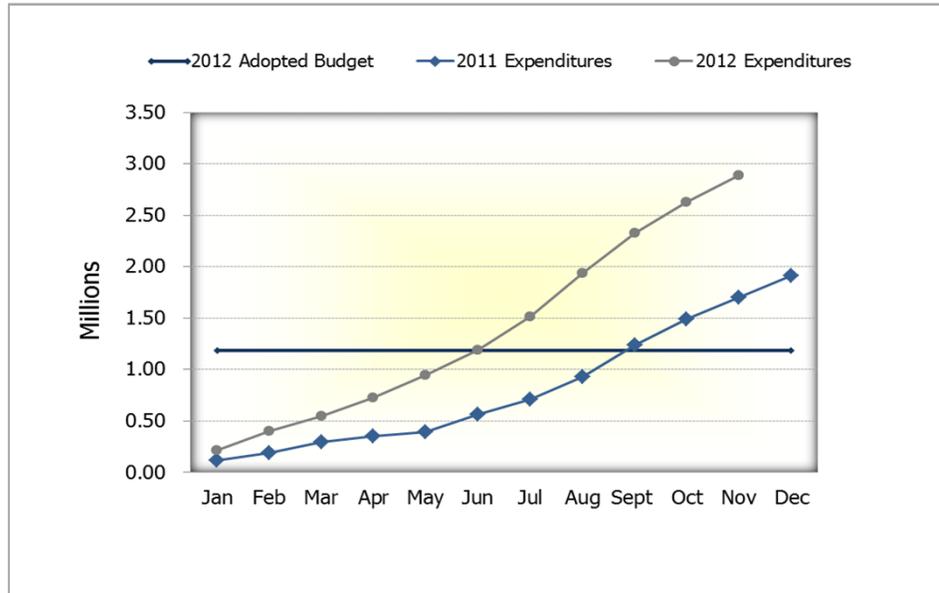
# Hidalgo County

Department of Budget & Management

## ROOM & BOARD EXPENDITURES 2011 vs 2012

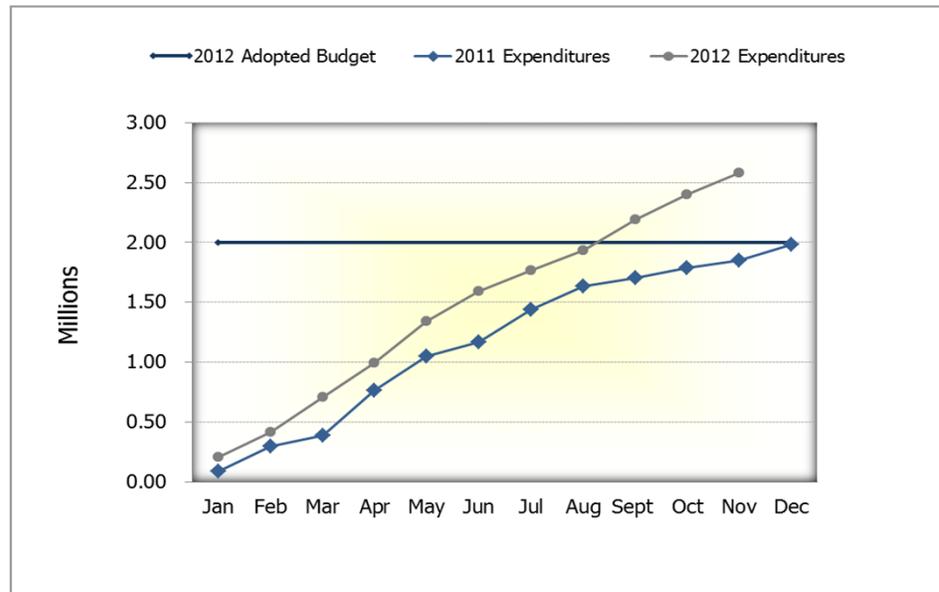
### Jail

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	242,325.00
July	149,895.00	327,375.00
August	216,405.00	415,665.00
September	311,355.00	392,310.00
October	252,630.00	304,605.00
November	212,040.00	254,565.00
December	213,390.00	-
<b>Total:</b>	<b>\$ 1,914,360.00</b>	<b>\$ 2,884,230.00</b>



### 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	287,990.46
May	301,238.42	346,061.95
June	127,306.10	251,449.16
July	240,679.78	179,557.96
August	189,972.48	164,260.58
September	160,062.70	256,824.63
October	5,774.70	212,728.16
November	151,960.42	177,526.20
December	35,879.17	-
<b>Total:</b>	<b>\$ 1,984,537.45</b>	<b>\$ 2,581,213.77</b>



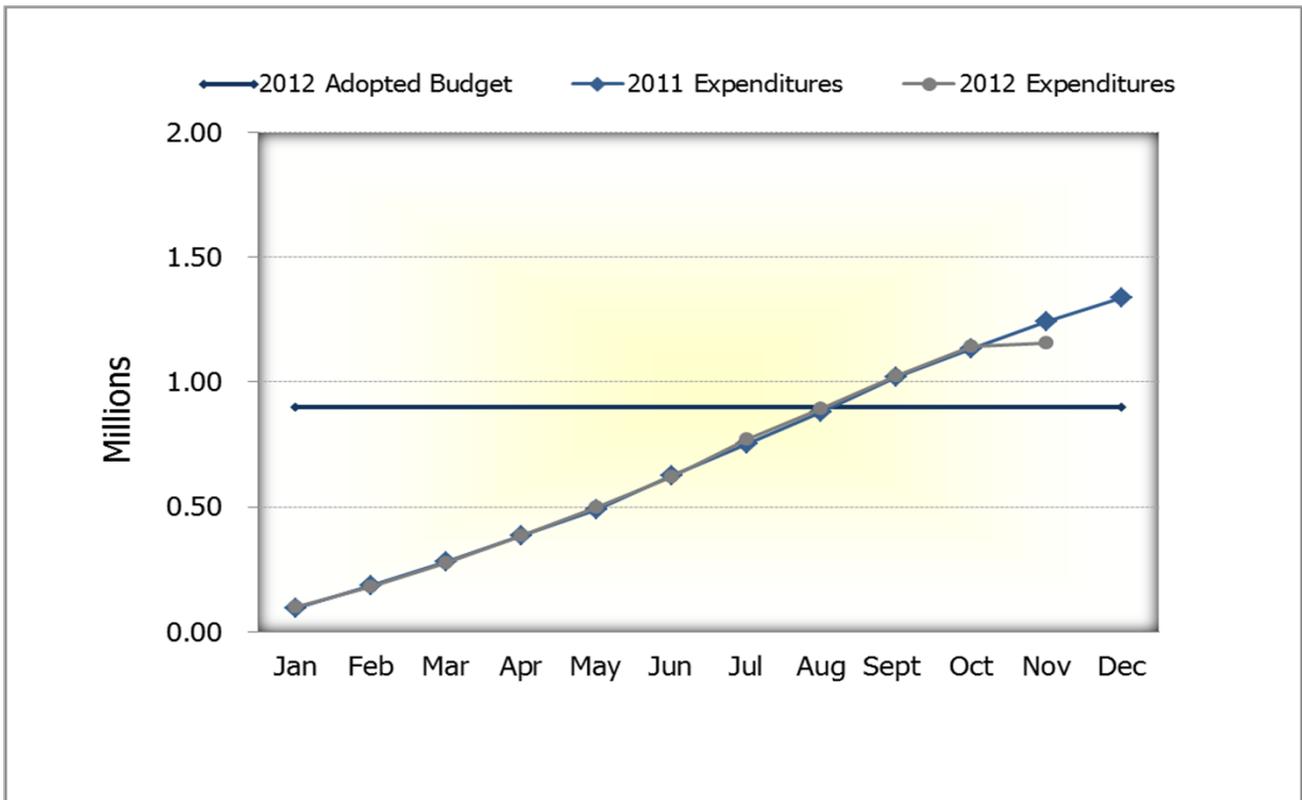
\*Actual November Expenditures as of 12/31/12

# 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	124,509.67
July	124,446.83	148,292.27
August	130,839.11	123,866.33
September	137,263.95	133,434.75
October	116,784.43	116,125.36
November	104,907.24	14,698.80
December	95,447.60	-
<b>Total:</b>	<b>1,335,218.07</b>	<b>1,157,106.12</b>



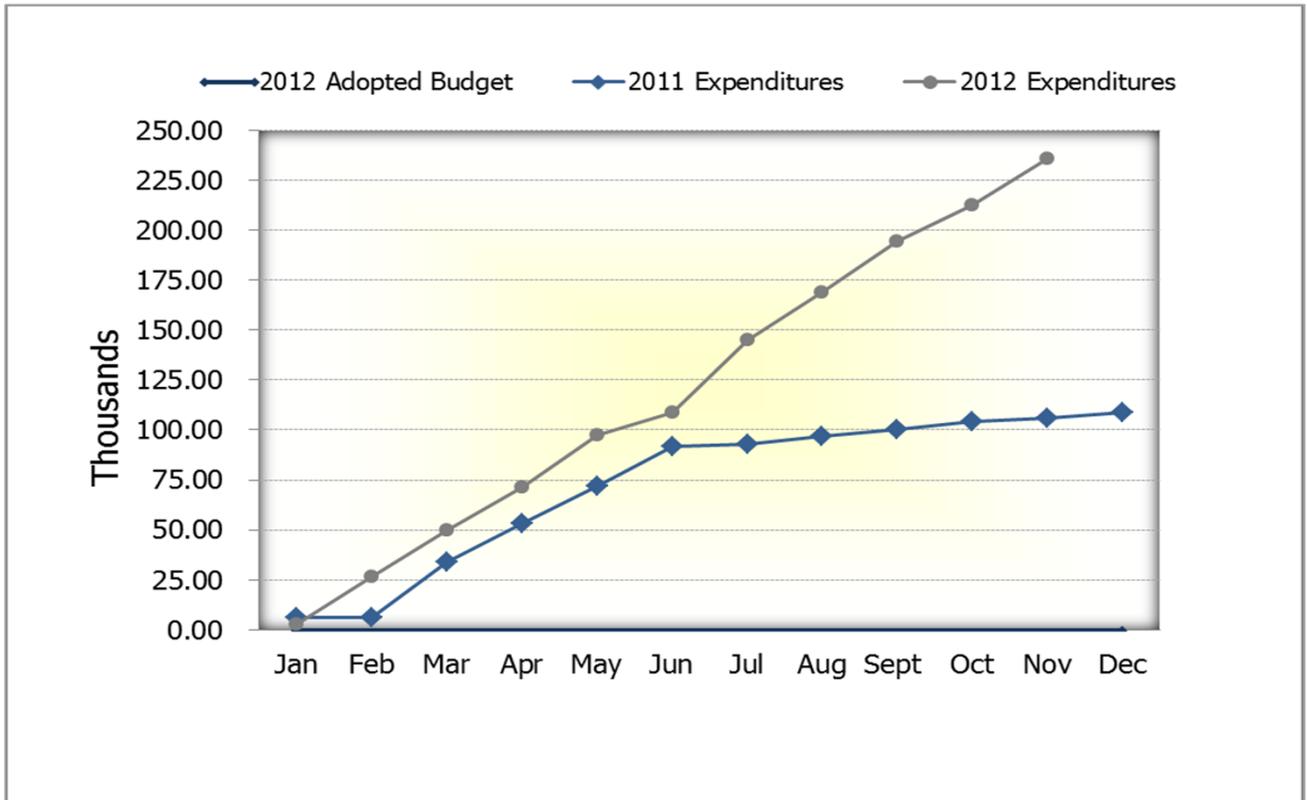
\*Actual November Expenditures as of 12/31/12

# Hidalgo County

Department of Budget & Management

## VISITING JUDGES 2011 vs 2012

Month	2011 Actual Expenditures	2012 Actual Expenditures
January	612.85	2,562.21
February	-	23,984.11
March	33,277.10	23,213.90
April	19,144.64	21,491.56
May	18,726.21	26,001.72
June	19,835.98	11,452.00
July	1,225.87	36,574.81
August	4,168.73	23,722.64
September	3,217.61	25,099.65
October	4,073.13	18,418.02
November	1,498.98	23,159.07
December	3,158.41	-
<b>Total:</b>	<b>108,939.51</b>	<b>235,679.69</b>



\*Actual November Expenditures as of 12/31/12



## VISITING JUDGES Fact Sheet

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### **The Fifth Administrative Judicial Region <sup>(1)</sup>**

The State of Texas is divided into nine administrative judicial regions. The office of the Fifth Administrative Judicial Region (5th AJR) is located in Brownsville, TX and currently serves eleven counties. The counties currently being served are Brooks, Cameron, Duval, *Hidalgo*, Jim Hogg, Jim Wells, Kennedy, Kleberg, Nueces, Starr, & Willacy.

(1) GC Sec. 74.042 (a) & (f)

### **Duties of the Presiding Judge of the 5th AJR <sup>(2)</sup>**

The Hon. J. Rolando Olvera is the current Presiding Judge of the 5th AJR. The duties of the Presiding Judge of the 5th AJR and all AJRs include:

- Promulgating and implementing regional rules of administration
- Recommending changes to the Supreme Court for the improvement of judicial administration
- Assign visiting judges to hold court when necessary to dispose of accumulated
- Advising local judges on judicial management
- Act as local administrative judge in their absence

(2) GC Sec. 74.046 (1-8); GC Sec. 74.052 (a)

### **Qualifications to be a Visiting Judge <sup>(3)</sup>**

The following judges may be assigned by the Presiding Judge of the administrative judicial region in which the assigned judge resides:

- An active district, constitutional county, or statutory county court judge in this state
- A senior judge who has consented to be subject to assignment
- A former district, or appellate judge, retired or former statutory probate judge,
- A former district, or appellate judge, retired or former statutory probate judge, before retirement was justice or judge of the supreme court, the court of criminal appeals, or a court of appeals
- An active judge or justice of the supreme court, the court of criminal appeals, or a court of appeals who has had trial court experience

\*Note: A judge assigned by the Administrative Judge has all powers of the judge of the court to which he/she is assigned.

(3) GC Sec. 74.054 (1-5)

## Visiting Judge Compensation <sup>(4)</sup>

The salary of a retired judge or justice while assigned shall be paid out of money appropriated from the general revenue fund for that purpose in an amount equal to the compensation received from state and county sources of the judge of the court to which he is assigned. The salary of a retired judge or justice while assigned shall be determined pro rata for the period of time that the judge or justice actually sits as the assigned judge.

\*Note: Assigned Visiting Judges submit the "Visiting Judge's Salary Claim" form to the State Comptroller's office, upon approval of the Presiding Judge listing every day or half days

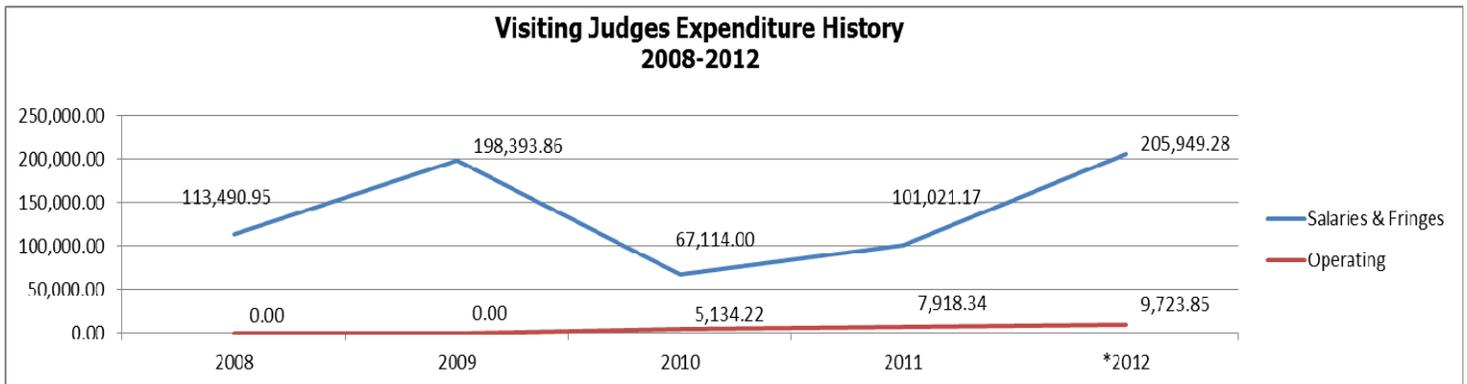
(4) GC Sec. 74.061 (c)

## Five Year Expenditure History

### Account No. / Description

1100-412-00-115-014-0-XXX / Visiting Judges

	2008	2009	2010	2011	2012
Salaries & Fringes	\$113,490.95	\$198,393.86	\$67,114.00	\$101,021.17	\$205,949.28
Operating	-	-	\$5,134.22	\$7,918.34	\$9,723.85
<b>Total:</b>	<b>\$113,490.95</b>	<b>\$198,393.86</b>	<b>\$72,248.22</b>	<b>\$108,939.51</b>	<b>\$215,673.13</b>





# Unemployment Reports

These reports illustrate a 3 year history of annual unemployment claim expenses, the definition of a base period claim, and current unemployment claims processed through the 3<sup>rd</sup> quarter of 2012 by department.

# Hidalgo County

## ANNUAL UNEMPLOYMENT CLAIM CHARGES BY DEPT 3 Year History

Department	2010 Annual Charges	2011 Annual Charges	2012 Annual Charges thru 3rd Quarter
275th District Court	-	10,624	166
430th District Court	7,448	-	-
Adult Probation	65,191	55,942	34,583
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	-	-	3,946
County Auditor	3,277	(3,408)	8,475
County Clerk	1,223	7,756	5,389
County Records Mgmt	104	-	-
District Attorney	4,569	32,916	19,351
District Clerk	23,298	30,912	17,355
Elections	33,197	18,323	16,606
Facilities Management	12,603	10,172	2,096
Health Dept	33,707	74,329	15,703
Human Resources	4,078	506	172
Human Services	4,440	7,771	-
IT Dept	(24)	-	1,524
Jail	59,501	27,027	4,692
JP 2 PL 1	4,540	3,069	2,400
JP 2 PL 2	231	1,538	466
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	59,976
Pct. 1	258,324	87,758	47,708
Pct. 2	16,066	4,376	(180)
Pct. 3	2,341	7,876	6,955
Pct. 4	17,152	12,490	5,792
Planning Dept	969	12,867	-
Public Defender	4,096	6,436	-
Right of Way	-	4,980	5,810
Sheriff	42,654	68,456	102,514
Tax Office	14,545	4,191	3,264
Tx DPS	7,020	1,792	4,406
Urban County	2,744	6,156	5,712
WIC	33,790	67,761	14,539
<b>Total</b>	<b>\$ 780,220</b>	<b>\$ 698,202</b>	<b>\$ 394,589</b>



# UNEMPLOYMENT

## Unpreventable Base Period

Unemployment compensation is usually paid on the basis of wages earned in the "base period".

### Base Period

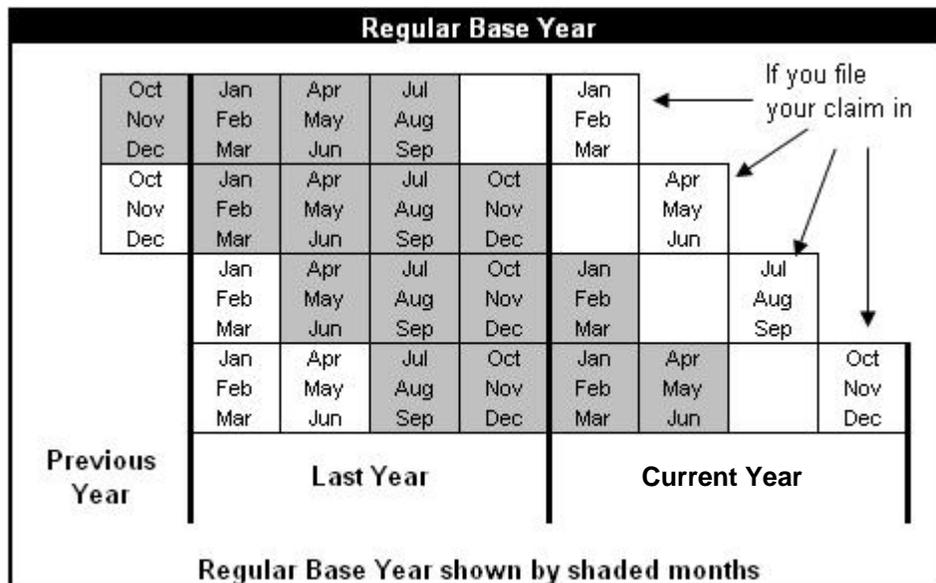
The "base period" is defined as the first 4 quarters of the last 5 completed calendar quarters of wages. The base period determines the wages that will be used to compute the claimant's benefit amounts and which employers will have potential chargeback or reimbursement liability for any benefits paid to the claimant

### Base Period Employer

A "base period employer" is one the employee worked for in that period, who's account would be charged by the unemployment office through unemployment taxes.

### Example:

- If the claim is filed in April, May or June of current year, the base period is January through December of the last year.
- If the claim is filed in July, August, or September of the current year, the base period is April through December of the previous year and January through March of the last year.
- If the claim is filed in October, November, or December of the current year, the base period is July through December of the last year and January through June of the current year.



# 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 Nov 30, 2012				Total Potential Liability	Liability Suspended	Potential Liability from Lost Claims
					Claims Won	Claims Lost	Base Period Claims Lost	Pending Decisions			
275th DC	1	0	0	1			1	0	11,076.00	-	11,076.00
449th DC	1	1	0	0	1			0	11,076.00	11,076.00	-
Adult Probation	1	1	0	0		1		0	1,682.30	-	1,682.30
Co. Clerk	2	2	0	0	2			0	16,874.30	16,874.30	-
District Clerk	1	1	0	0		1		0	9,901.29	-	9,901.29
Facilities Management	1	1	0	0	1			0	-	-	-
Jail	6	6	0	0	5	1		0	36,867.12	31,405.94	5,461.18
Juvenile Probation	2	0	1	1	1		1	0	2,257.36	-	2,257.36
Pct. 1	7	3	1	3	3	1	3	0	27,846.30	7,472.45	20,373.85
Pct. 2	1	1	0	0	1			0	1,121.69	1,121.69	-
Purchasing	1	1	0	0	1			0	11,076.00	11,076.00	-
Sheriff	5	1	2	2	3		2	0	47,789.55	30,596.63	17,192.92
WIC	2	1	0	1	1		1	0	13,927.35	6,704.10	7,223.25
<b>Total</b>	<b>31</b>	<b>19</b>	<b>4</b>	<b>8</b>	<b>19</b>	<b>4</b>	<b>8</b>	<b>0</b>	<b>\$ 191,495.26</b>	<b>\$ 116,327.11</b>	<b>\$ 75,168.15</b>

# Hidalgo County

## Department of Budget & Management

### UNEMPLOYMENT CLAIMS SUMMARY OF CLAIMS PROCESSED 2nd Quarter - 2012

Department	Claims Processed	Claims Protested	Claims not Protested	Unpreventable Base Period Claims	Decision Status as of Nov 30, 2012				Total Potential Liability	Liability Suspended	Potential Liability from Lost Claims
					Claims Won	Claims Lost	Base Period Claims Lost	Pending Decisions			
Adult Probation	1	1				1		0	11,076.00	-	11,076.00
CCL #1	1	1			1			0	11,076.00	11,076.00	-
Co. Clerk	1			1			1	0	8,742.88	-	8,742.88
District Attorney	2	1		1		1	1	0	18,881.19	-	18,881.19
District Clerk	2	2			2			0	18,563.29	18,563.29	-
Health Adm	1			1			1	0	2,243.35	-	2,243.35
Health Clinics	2	2			2			0	15,667.79	15,667.79	-
Info Tech Dept	1		1		1			0	718.07	718.07	-
Jail	2		1	1	1		1	0	22,152.00	11,076.00	11,076.00
JP Pct. 3/PI 1	1	1			1			0	-	-	-
Juvenile Probation	6	2	2	2	2	2	2	0	49,651.97	14,259.49	35,392.48
Pct. 1	4	3		1	1	2	1	0	27,996.37	7,981.54	20,014.83
Pct. 2	2	2			1	1		0	9,395.35	6,692.99	2,702.36
Sheriff	1	1			1			0	11,076.00	11,076.00	-
WIC	1			1			1	0	4,945.13	-	4,945.13
<b>Total</b>	<b>28</b>	<b>16</b>	<b>4</b>	<b>8</b>	<b>13</b>	<b>7</b>	<b>8</b>	<b>0</b>	<b>\$ 212,185.39</b>	<b>\$ 97,111.17</b>	<b>\$ 115,074.22</b>

# Hidalgo County

## Department of Budget & Management

### UNEMPLOYMENT CLAIMS SUMMARY OF CLAIMS PROCESSED 3rd Quarter - 2012

Department	Claims Processed	Claims Protested	Claims not Protested	Unpreventable Base Period Claims	Decision Status as of Nov 30, 2012				Total Potential Liability	Liability Suspended	Potential Liability from Lost Claims
					Claims Won	Claims Lost	Base Period Claims Lost	Pending Decisions			
Adult Probation	1	0	1	0		1		0	4,889.57	-	4,889.57
Co. Clerk	1	1	0	0	1			0	5,889.04	5,889.04	-
Constable Pct 5	2	2	0	0		2		0	18,204.66	-	18,204.66
District Clerk	1	0	0	1			1	0	6,870.89	-	6,870.89
Elections	2	1	0	1	1		1	0	8,403.84	6,819.09	1,584.75
Health Clinics	1	1	0	0		1		0	6,737.62	-	6,737.62
Information Technology	1	0	1	0		1		0	1,575.25	-	1,575.25
Jail	9	8	0	1	8	0	1	0	76,766.05	67,313.75	9,452.30
Juvenile Probation	5	3	2	0	4	1		0	35,198.35	25,688.72	9,509.63
Pct. 1	5	3	1	1	3	1	1	0	32,912.59	15,443.23	17,469.36
Pct. 4	1	1	0	0	1			0	8,505.01	8,505.01	-
Sheriff	4	1	0	3	1		3	0	24,102.23	11,076.00	13,026.23
Tax Office	2	2	0	0	2			0	13,491.88	13,491.88	-
WIC	4	4	0	0	3	1		0	20,075.74	17,277.14	2,798.60
<b>Total</b>	<b>39</b>	<b>27</b>	<b>5</b>	<b>7</b>	<b>24</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>\$ 263,622.72</b>	<b>\$ 171,503.86</b>	<b>\$ 92,118.86</b>



# 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
SHERIFF	0369	DIVISION COMMANDER			75,000.00	06/05/12
COUNTY CLERK RECORD ARCHIVE	T015	ASSISTANT DEPUTY COUNTY CLERK	3	0	20,570.00	07/03/12
INFORMATION TECHNOLOGY	T035	GIS CLERK			18,720.00	07/03/12
INFORMATION TECHNOLOGY	T036	GIS CLERK			18,720.00	07/03/12
ELECTIONS	T138	DATA ENTRY CLERK I	1	0	17,636.00	07/03/12
ELECTIONS	T139	DATA ENTRY CLERK I	1	0	17,636.00	07/03/12
ELECTIONS	T140	DATA ENTRY CLERK I	1	0	17,636.00	07/03/12
ELECTIONS	T141	DATA ENTRY CLERK I	1	0	17,636.00	07/03/12
ELECTIONS	T142	DATA ENTRY CLERK I	1	0	17,636.00	07/03/12
ELECTIONS	T143	DATA ENTRY CLERK I	1	0	17,636.00	07/03/12
ELECTIONS	T144	DATA ENTRY CLERK I	1	0	17,636.00	07/03/12
PCT. 2 PARKS	0032	PARKS DIRECTOR			51,870.00	07/03/12
PCT. 2 PARKS	0033	CREW LEADER I			29,458.00	07/03/12

**Hidalgo County**  
Department Of Budget & Management

GENERAL FUND  
2012 Creation & Deletion of Positions

Department	Slot No	Position Title	G	S	Salary	CC Approval Date
PCT. 2 PARKS	0034	CREW LEADER I			29,458.00	07/03/12
PCT. 2 PARKS	0035	CLERK III			25,256.00	07/03/12
SHERIFF	0370	CHIEF OF STAFF			75,000.00	07/10/12
TAX OFFICE	0138	INTERNAL AUDITOR III	13	1	46,747.00	07/31/12
TAX OFFICE	0139	DEPUTY CLERK III	9	1	34,360.00	07/31/12
PCT. 3 SANITATION	0042	MAINTENANCE I			28,000.00	08/07/12
PCT. 3 SANITATION	0043	MAINTENANCE I			28,000.00	08/07/12
VETERANS SERVICES	0008	ADMINISTRATIVE ASSISTANT I	4	1	23,385.00	08/21/12
ELECTIONS	0145	GIS OPERATOR III	12	1	43,284.00	08/21/12
DISTRICT ATTORNEY	0099	CRIMINAL INVESTIGATOR II	14	1	50,487.00	09/18/12
DISTRICT ATTORNEY	0100	CRIMINAL INVESTIGATOR II	14	1	50,487.00	09/18/12
COUNTY CLERKS	0071	COLLECTIONS ENFORCEMENT OFFICER III	7	1	29,458.00	09/18/12
HEALTH CLINICS	G129	CLERK II (COST ALLOCATION)	3	1	3,464.00	09/18/12
HEALTH CLINICS	G130	CLERK II (COST ALLOCATION)	3	1	4,331.00	09/18/12
HUMAN SERVICES	0035	COORDINATOR III	13	1	46,747.00	10/16/12
TAX OFFICE	0140	ACCOUNTING CLERK II	8	1	31,815.00	10/23/12
TAX OFFICE	0141	DEPUTY CLERK II	7	1	29,458.00	10/23/12
CHILD PROTECTIVE COURT	0001	COURT BAILIFF			36,480.00	11/06/12
TAX OFFICE	0142	DEPUTY CLERK II	7	1	29,458.00	11/13/12
TAX OFFICE	0143	DEPUTY CLERK II	7	1	29,458.00	11/13/12
HEALTH ADM.	0048	CLERK II	3	1	21,653.00	11/13/12
HEALTH ADM.	0049	CLERK II	3	1	21,653.00	11/13/12
DISTRICT ATTORNEY	0031	COORDINATOR I	9	1	34,360.00	11/20/12
DRUG COURT	0002	CLERK I			22,000.00	11/20/12
<b>Total:</b>	<b>76</b>				<b>2,453,283.00</b>	

**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
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
SHERIFF	0002	CHIEF DEPUTY			(85,000.00)	06/05/12
PCT. 2 SANITATION	0004	ATTENDANT			(27,020.00)	07/03/12

**Hidalgo County**  
Department Of Budget & Management

GENERAL FUND  
2012 Creation & Deletion of Positions

Department	Slot No	Position Title	G	S	Salary	CC Approval Date
PCT. 2 SANITATION	0014	TRUCK DRIVER II			(24,236.00)	07/03/12
TAX OFFICE	0013	ACCOUNTANT III	12	3	(46,314.00)	07/31/12
TAX OFFICE	0033	BOOKKEEPER II	8	3	(34,043.00)	07/31/12
PCT. 3 SANITATION	0019	TRUCK DRIVER III			(28,000.00)	08/07/12
PCT. 3 SANITATION	0026	MAINTENANCE I			(24,880.00)	08/07/12
SHERIFF	0009	CHIEF ADMINISTRATOR	18	1	(68,687.00)	08/14/12
VETERANS SERVICES	0005	CLERK II	3	4	(23,927.00)	08/21/12
ELECTIONS	0086	ELECTIONS PROJECT COORDINATOR	10	1	(37,109.00)	08/21/12
COUNTY CLERKS	0026	ADMINISTRATIVE ASSISTANT III	8	1	(31,815.00)	09/18/12
HEALTH CLINICS	G080	CLERK III (COST ALLOCATION)	5	1	(3,999.00)	09/18/12
HEALTH CLINICS	G077	CLERK III (COST ALLOCATION)	5	1	(5,006.00)	09/18/12
HUMAN SERVICES	0028	ELIGIBILITY SPECIALIST II	6	1	(27,276.00)	10/16/12
HUMAN SERVICES	0031	BILLING SPECIALIST II	3	5	(24,685.00)	10/16/12
TAX OFFICE	0043	BOOKKEEPER I	6	3	(29,186.00)	10/23/12
TAX OFFICE	0050	DEPUTY CLERK I	5	3	(27,024.00)	10/23/12
HEALTH ADM.	0029	ELIGIBILITY SPECIALIST I	4	2	(24,203.00)	11/13/12
HEALTH ADM.	0043	ELIGIBILITY SPECIALIST I	4	5	(23,385.00)	11/13/12
<b>Total:</b>	<b>44</b>				<b>(1,370,077.00)</b>	
<b>Grand Total:</b>	<b>32</b>				<b>\$ 1,083,206.00</b>	



# General Fund-Vacancy Report

This report illustrates General Fund vacant positions as of November 30, 2012.

# Hidalgo County

## Department of Budget & Management

### GENERAL FUND VACANCY REPORT

As of November 30, 2012

Department Name	Position Title	G	S	Budgeted Salary	Comp %
<b>ELECTED OFFICIAL DEPARTMENTS</b>					
389TH DC	COURT REPORTER			\$77,356.00	100.00%
CO CLERK	EXECUTIVE ASSISTANT I	11	1	\$40,078.00	100.00%
CO JUDGE	ADMINISTRATIVE AIDE II	0	0	\$35,000.00	100.00%
CO JUDGE	CLERK II	0	0	\$21,653.00	100.00%
CONSTABLE PCT.5	CHIEF DEPUTY CONSTABLE I STEP I			\$48,279.00	100.00%
CRIM DA	CRIMINAL INVESTIGATOR II	14	1	\$50,487.00	100.00%
CRIM DA	CRIMINAL INVESTIGATOR I	12	5	\$44,908.00	91.01%
CRIM DA	CRIMINAL INVESTIGATOR I	12	1	\$43,284.00	100.00%
DA CIVIL LITIGATION	ATTORNEY IV	18	1	\$68,687.00	100.00%
DIST CLERK	DEPUTY DISTRICT CLERK I	5	1	\$25,256.00	100.00%
DOMESTIC RELATIONS OFFICE	DOMESTIC RELATIONS OFFICE DIRECTOR	0	0	\$29,442.00	100.00%
JAIL	SR. DETENTION OFFICER STEP III			\$35,880.00	100.00%
JAIL	SR. DETENTION OFFICER STEP III			\$35,880.00	100.00%
JAIL	DETENTION OFFICER STEP I			\$30,450.00	100.00%
JAIL	SR. DETENTION OFFICER STEP II			\$34,667.00	100.00%
JAIL	DETENTION OFFICER STEP II			\$31,516.00	100.00%
JAIL	SR. DETENTION OFFICER STEP III			\$35,880.00	100.00%
JAIL	SR. DETENTION OFFICER STEP III			\$35,880.00	100.00%
JAIL	SR. DETENTION OFFICER STEP III			\$35,880.00	100.00%
JAIL	DETENTION OFFICER STEP I			\$30,450.00	100.00%
JAIL	SR. DETENTION OFFICER STEP III			\$35,880.00	100.00%
JAIL	SR. DETENTION OFFICER II			\$34,667.00	100.00%
JP PCT 4/PL 2	CASE MANAGER			\$43,194.00	100.00%
PARKS PCT.2	CREW LEADER I	0	0	\$29,458.00	100.00%
PARKS PCT.2	EXECUTIVE ASSISTANT			\$10,500.00	15.38%
PARKS PCT.2	CLERK III	0	0	\$25,256.00	100.00%
PARKS PCT.2	CREW LEADER I	0	0	\$29,458.00	100.00%
PARKS PCT.4	PARK COORDINATOR II	0	0	\$37,109.00	100.00%
PARKS PCT.4	MAINTENANCE II	0	0	\$21,653.00	100.00%
SANITATION PCT.1	ACCOUNTS PAYABLE SPECIALIST I	0	0	\$28,231.00	100.00%
SANITATION PCT.1	HEAVY EQUIPMENT OPERATOR II	0	0	\$29,458.00	100.00%
SANITATION PCT.1	HEAVY EQUIPMENT OPERATOR II			\$28,000.00	100.00%
SANITATION PCT.1	TRUCK DRIVER III			\$27,552.00	100.00%
SANITATION PCT.1	ACCOUNTS PAYABLE CLERK			\$34,817.00	100.00%
SANITATION PCT.2	OFFICE CLERK			\$28,894.00	100.00%
SANITATION PCT.2	EXECUTIVE ASSISTANT			\$12,165.00	17.82%
SANITATION PCT.2	SOLID WASTE ENFORCEMENT OFFICER			\$36,480.00	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	HEAVY EQUIPMENT OPERATOR II			\$28,000.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP II			\$43,263.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP II			\$43,263.00	100.00%
SHERIFF	CAPTAIN			\$65,000.00	100.00%
SHERIFF	LIEUTENANT STEP III			\$54,180.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP III			\$44,777.00	100.00%

# Hidalgo County

## Department of Budget & Management

### GENERAL FUND VACANCY REPORT

As of November 30, 2012

Department Name	Position Title	G	S	Budgeted Salary	Comp %
SHERIFF	SR. DEPUTY SHERIFF STEP II			\$43,263.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP III			\$44,777.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP II			\$43,263.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP II			\$43,263.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP I			\$38,000.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP I			\$41,800.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP I			\$38,000.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP I			\$38,000.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP I			\$38,000.00	100.00%
SHERIFF	COMMUNICATIONS OFFICER	7	0	\$27,985.00	100.00%
SHERIFF	COMMUNICATIONS OFFICER	7	0	\$27,985.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP I			\$38,000.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP I			\$38,000.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP II			\$39,330.00	100.00%
TAX OFF	DEPUTY CLERK II	7	1	\$29,458.00	100.00%
TAX OFF	DEPUTY CLERK I	5	5	\$28,792.00	100.00%
TAX OFF	DEPUTY CLERK I	5	0	\$25,256.00	100.00%
TAX OFF	DEPUTY CLERK I	5	1	\$25,256.00	100.00%
TAX OFF	DEPUTY CLERK I	5	1	\$25,256.00	100.00%
TAX OFF	DEPUTY CLERK II	7	1	\$29,458.00	100.00%
<b>Total:</b>				<b>\$2,315,070.00</b>	
<b>OTHER COUNTY DEPARTMENTS</b>					
BUDGET & MANAGEMENT	PLANNING ANALYST II	12	1	\$43,284.00	100.00%
BUDGET & MANAGEMENT	BUDGET CLERK I	6	3	\$29,186.00	100.00%
CHILD PROTECTIVE COURT	COURT BAILIFF	0	0	\$36,480.00	100.00%
CHILD WELFARE	HUMAN SERVICES TECHNICIAN	5	3	\$27,024.00	100.00%
CO AUDITOR	ACCOUNTS PAYABLE SPECIALIST I	6	7	\$33,006.00	100.00%
EXECUTIVE OFFICE	ADMINISTRATIVE ASSISTANT III	8	1	\$31,815.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE II	3	3	\$23,169.00	100.00%
FACILITIES MANAGEMENT	BUDGET CLERK I	6	4	\$30,141.00	100.00%
FACILITIES MANAGEMENT	ELECTRICIAN I	8	0	\$30,224.00	100.00%
FACILITIES MANAGEMENT	WELDER I	4	0	\$22,216.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE I	1	4	\$20,514.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE II	3	2	\$22,411.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE II	3	1	\$21,653.00	100.00%
FIRE MARSHAL	DEPUTY FIRE MARSHAL	10	3	\$39,707.00	100.00%
HEALTH ADM	HEALTH INSPECTOR II	9	1	\$34,360.00	100.00%
HEALTH ADM	CLERK II	3	1	\$21,653.00	100.00%
HEALTH ADM	CLERK II	3	1	\$21,653.00	100.00%
HEALTH CLINICS	CLERK II	3	0	\$4,114.00	20.00%
HEALTH CLINICS	BILLING SUPERVISOR	11	1	\$40,078.00	100.00%
HEALTH CLINICS	CLINIC AIDE II	3	4	\$23,927.00	100.00%
HUMAN SERVICES	ELIGIBILITY SPECIALIST II	6	3	\$29,186.00	100.00%
HUMAN SERVICES	ELIGIBILITY SPECIALIST I	4	1	\$23,385.00	100.00%
INFORMATION TECHNOLOGY	ADMINISTRATIVE ASSISTANT II	6	6	\$32,051.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER			\$32,120.00	100.00%

# Hidalgo County

Department of Budget & Management

## GENERAL FUND VACANCY REPORT

As of November 30, 2012

Department Name	Position Title	G	S	Budgeted Salary	Comp %
JUV DET HM	JSO/ DETENTION OFFICER			\$16,022.00	47.46%
JUV DET HM	JSO/ DETENTION OFFICER			\$35,747.00	96.96%
JUV DET HM	SHIFT SUPERVISOR			\$48,943.00	97.76%
JUV DET HM	JSO/ DETENTION OFFICER	0	0	\$32,120.00	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 DET HM	JSO/ DETENTION OFFICER			\$34,279.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER			\$33,244.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER			\$33,762.00	100.00%
JUV DET HM	MAINTENANCE I	0	0	\$25,236.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER			\$33,244.00	100.00%
JUV PROB	PROBATION OFFICER	0	0	\$1,375.00	3.38%
JUV PROB	PROBATION OFFICER			\$3,750.00	9.54%
JUV PROB	PROBATION OFFI			\$14,750.00	100.00%
JUV PROB	INTAKE CLERK			\$41,400.00	100.00%
JUV PROB	JCCC ASST COOR			\$3,250.00	8.61%
PURCHASING	BUYER II	9	4	\$37,969.00	100.00%
PURCHASING	CLERK II	3	1	\$21,653.00	100.00%
PURCHASING	ADMINISTRATIVE ASSISTANT II	6	4	\$30,141.00	100.00%
PURCHASING	SURPLUS SPECIALIST	7	2	\$30,489.00	100.00%
TX AGRILIFE EXT	CEA-FR			\$0.00	0.00%
TX DPS	ADMINISTRATIVE ASSISTANT I	4	4	\$25,839.00	100.00%
VETERAN'S SRV	CLERK II	3	1	\$21,653.00	100.00%
<b>Total:</b>				<b>\$1,265,747.00</b>	

**Total Salaries: \$3,580,817.00**

**Elected Official Depts: 63**

**Other County Depts: 41**

**Total No. of Vacant Positions: 104**



# 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 Nov 30, 2012

	Pct. 1	Pct. 2	Pct. 3	Pct. 4
<b>Beginning Fund Balance</b> (as of 1/1/2012)	\$ 731,329.98	\$ 5,207,965.14	\$ 863,897.07	\$ 605,641.57
Appropriations/Adjustments	(723,096.88)	(5,207,965.14)	(856,545.83)	(605,381.74)
<b>Ending Fund Balance</b> (as of 11/30/2012)	<u>\$ 8,233.10</u>	<u>\$ -</u>	<u>\$ 7,351.24</u>	<u>\$ 259.83</u>



# 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
PCT. 3 RD MAINT	T089	OFFICE CLERK	18,720.00	07/03/12
PCT. 2 ADMINISTRATION	0014	PLANNING ANALYST I	37,109.00	07/17/12
PCT. 2 ADMINISTRATION	0015	ACCOUNTS PAYABLE SPECIALIST II	31,815.00	07/17/12
PCT. 2 RD MAINT	0084	ROAD CONSTRUCTION FOREMAN	46,747.00	07/17/12
PCT. 2 RD MAINT	0085	ROAD MAINTENANCE FOREMAN	46,747.00	07/17/12
PCT. 2 RD MAINT	0086	HEAVY EQUIPMENT OPERATOR IV/EXCAVAT	40,078.00	07/17/12
PCT. 2 RD MAINT	0087	CONSTRUCTION INSPECTOR	40,078.00	07/17/12
PCT. 2 RD MAINT	0088	ENGINEERING TECHNICIAN IV	40,078.00	07/17/12
PCT. 4 RD MAINT	0074	CLERK IV	29,458.00	07/17/12
PCT. 3 RD MAINT	T090	OFFICE CLERK	18,720.00	09/18/12
PCT. 1 RD MAINT	0129	MAINTENANCE III	34,167.00	10/09/12
PCT. 4 RD MAINT	0075	SAFETY COORDINATOR	48,500.00	10/16/12
PCT. 2 RD MAINT	0089	ENGINEERING TECHNICIAN IV	40,078.00	11/13/12
<b>Total:</b>	<b>30</b>		<b>1,063,201.00</b>	

#### 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

# Hidalgo County

Department Of Budget & Management

## ROAD & BRIDGE

2012 Creation & Deletion of Positions

Department	Slot No	Position Title	Salary	CC Approval Date
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
PCT. 2 PARKS	0001	FOREMAN	(32,568.00)	07/03/12
PCT. 2 PARKS	0002	COMMUNITY RESOURCE CENTER COORDIN/	(31,771.00)	07/03/12
PCT. 2 CRC	0004	COMMUNITY OUTREACH WORKER PROMOTI	(10,258.00)	07/03/12
PCT. 2 CRC	0005	COMMUNITY OUTREACH WORKER PROMOTI	(10,258.00)	07/03/12
PCT. 2 ADMINISTRATION	0003	SPECIAL PROJECTS/ PROGRAM MANAGER	(51,870.00)	07/17/12
PCT. 2 ADMINISTRATION	0004	RESEARCH AND DEVELOPMENT DIRECTOR	(49,039.00)	07/17/12
PCT. 2 ADMINISTRATION	0006	H.R. COORDINATOR	(43,680.00)	07/17/12
PCT. 2 ADMINISTRATION	0012	OFFICE CLERK	(18,564.00)	07/17/12
PCT. 2 RD MAINT	0010	HEAVY EQUIPMENT OPERATOR III	(35,548.00)	07/17/12
PCT. 2 RD MAINT	0013	HEAVY EQUIPMENT OPERATOR III	(34,670.00)	07/17/12
PCT. 2 RD MAINT	0017	MECHANIC II	(30,195.00)	07/17/12
PCT. 2 RD MAINT	0025	HEAVY EQUIPMENT OPERATOR II	(28,356.00)	07/17/12
PCT. 2 RD MAINT	0031	HEAVY EQUIPMENT OPERATOR II	(26,828.00)	07/17/12
PCT. 2 RD MAINT	0036	MAINTENANCE II	(24,840.00)	07/17/12
PCT. 2 RD MAINT	0039	MAINTENANCE I	(23,753.00)	07/17/12
PCT. 2 RD MAINT	0056	TIRE REPAIR	(23,840.00)	07/17/12
PCT. 2 RD MAINT	0062	HEAVY EQUIPMENT OPERATOR III	(34,670.00)	07/17/12
PCT. 2 RD MAINT	0063	HEAVY EQUIPMENT OPERATOR II	(26,828.00)	07/17/12
PCT. 2 RD MAINT	0066	HEAVY EQUIPMENT OPERATOR I	(24,360.00)	07/17/12
PCT. 2 RD MAINT	0067	HEAVY EQUIPMENT OPERATOR I	(24,360.00)	07/17/12
PCT. 2 RD MAINT	0069	TRUCK DRIVER II	(26,059.00)	07/17/12
PCT. 2 RD MAINT	0070	TRUCK DRIVER II	(26,059.00)	07/17/12
PCT. 2 RD MAINT	0074	MAINTENANCE I	(22,703.00)	07/17/12
PCT. 2 RD MAINT	0075	SURVEYOR TECHNICIAN	(36,750.00)	07/17/12
PCT. 2 RD MAINT	0076	SURVEYOR TECHNICIAN	(36,750.00)	07/17/12
PCT. 2 RD MAINT	0077	HEAVY EQUIPMENT OPERATOR III	(34,670.00)	07/17/12
PCT. 1 RD MAINT	0031	MAINTENANCE III	(31,190.00)	10/09/12
PCT. 4 RD MAINT	0070	DIRECTOR OF CONSTRUCTION	(48,500.00)	10/16/12
<b>Total:</b>	<b>40</b>		<b>(1,217,943.00)</b>	
<b>Grand Total:</b>	<b>(10)</b>		<b>\$ (154,742.00)</b>	



# Road & Bridge-Vacancy Report

This report illustrates Road & Bridge vacant positions as of November 30, 2012.

# Hidalgo County

Department of Budget & Management

## ROAD & BRIDGE VACANCY REPORT

As of November 30, 2012

Department Name	Position Title	Budgeted Salary	Comp %
BORDER COLONIA ACCESS PROG	COLONIA ACS PRGM CRD	\$34,360.00	100.00%
COUNTYWIDE MECHANIC SHOP	MECHANIC III	\$31,195.00	100.00%
PCT 1 ADMINISTRATION	ADMINISTRATIVE ASSISTANT III	\$35,157.00	100.00%
PCT 1 ROAD MAINTENANCE	TRUCK DRIVER III	\$23,985.00	100.00%
PCT 1 ROAD MAINTENANCE	MECHANIC II	\$28,231.00	100.00%
PCT 1 ROAD MAINTENANCE	TRUCK DRIVER I	\$26,607.00	100.00%
PCT 1 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR II	\$31,771.00	100.00%
PCT 2 ADMINISTRATION	ACCOUNTS PAYABLE SPECIALIST II	\$31,815.00	100.00%
PCT 2 ADMINISTRATION	EXECUTIVE ASSISTANT	\$45,585.00	66.79%
PCT 2 ADMINISTRATION	DATA ENTRY CLERK II	\$29,233.00	100.00%
PCT 2 ADMINISTRATION	PLANNING ANALYST I	\$37,109.00	100.00%
PCT 2 ROAD MAINTENANCE	ROAD MAINTENANCE FOREMAN	\$46,747.00	100.00%
PCT 2 ROAD MAINTENANCE	ENGINEERING TECHNICIAN IV	\$40,078.00	100.00%
PCT 2 ROAD MAINTENANCE	TRUCK DRIVER III	\$28,535.00	100.00%
PCT 2 ROAD MAINTENANCE	TRF SA/SPC III	\$26,991.00	100.00%
PCT 2 ROAD MAINTENANCE	TRUCK DRIVER II	\$26,059.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	\$23,753.00	100.00%
PCT 2 ROAD MAINTENANCE	TRAF SA/SP I	\$22,345.00	100.00%
PCT 2 ROAD MAINTENANCE	TRAFFIC SAFETY SPECIALIST I	\$22,345.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	\$22,703.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	\$22,703.00	100.00%
PCT 2 ROAD MAINTENANCE	ROAD CONSTRUCTION FOREMAN	\$46,747.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR II	\$30,384.00	100.00%
PCT 2 ROAD MAINTENANCE	ASSISTANT FIELD OPERATIONS DIRECTOR	\$39,578.00	100.00%
PCT 3 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR II	\$28,000.00	100.00%
PCT 3 ROAD MAINTENANCE	MAINTENANCE II	\$32,000.00	100.00%
PCT 3 ROAD MAINTENANCE	TRUCK DRIVER III	\$32,000.00	100.00%
PCT 3 ROAD MAINTENANCE	CLERK III	\$28,000.00	100.00%
PCT 4 ROAD MAINTENANCE	RIGHT OF WAY AGENT V	\$62,475.00	100.00%

**Total Salaries: \$936,491.00**

**Total No. of Vacant Positions: 28**