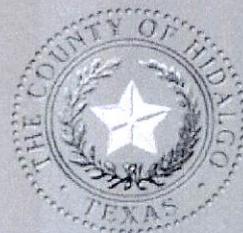




January 2013
Monthly Budget Reports



Department of
Budget &
Management
"Commitment to Excellence"

Table of Contents

Department of Budget & management

MONTHLY BUDGET REPORT

GENERAL FUND

General Fund – Summary of Revenues & Expenditures.....	1-2
General Fund – Tax Collection Report.....	3
General Fund – JP Revenue Collection Reports.....	4-5
Contingency Account – Detail	6-7
General Fund Expenditure Analysis.....	8-10
Unemployment Reports	11-12
General Fund – Deletion & Creation of Positions by Department.....	13-14
General Fund – Vacancy Report	15-18

ROAD & BRIDGE

Road & Bridge Fund Balance	19
Road & Bridge Deletion & Creation of Positions by Department	20
Road & Bridge Vacancy Report	21



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 the current month.

Hidalgo County

Department Of Budget & Management

2013 ADJUSTED BUDGET

As of January 31, 2013

Revenues

Date	2013 Estimated Revenues	\$ 161,349,082.00
1/8/2013	Interfund transfer from Pct. 4 Rd. Maint (fund 1200, prog. 007) to Co. Wide Adm.-Contingency (fund 1100, prog. 002) to transfer lapsed salaries from deletion of Special Proj. Coordinator & Exec. Asst. for Comm. & Intergovt. Relations positions.	139,429.93
Adjusted Revenues as of January 31, 2013:		\$ 161,488,511.93

Expenditures

Date	2013 Adopted Budget	\$ 178,956,977.99
1/1/2013	Prior Approved Carryovers (Various Grant Funds)	696,988.23
1/1/2013	Appropriation of funds for the Drug Court to fund the creation of one (1) Reg. F/T Clerk I position.	32,507.99
1/1/2013	Appropriation of funds for the Co. Clerk Record Archive to fund the extension of one (1) Temp. F/T Asst. Deputy Clerk position.	11,123.46
1/8/2013	Interfund transfer from Pct. 4 Rd. Maint (fund 1200, prog. 007) to Co. Wide Adm.-Contingency (fund 1100, prog. 002) to transfer lapsed salaries from deletion of Special Proj. Coordinator & Exec. Asst. for Comm. & Intergovt. Relations positions.	139,429.93
1/15/2013	Appropriation of Designated F/B for Jail repairs in relation to Landmark case	4,149,673.30
1/22/2013	Appropriation of Designated F/B for Jail repairs in relation to Landmark case	26,400.00
Adjusted Budget as of January 31, 2013:		\$ 184,013,100.90

Hidalgo County
Department of Budget & Management

Summary of General Fund Revenues & Expenditures
Total by Function
As of January 31, 2013

Revenues

Function	Function Name	Original Budget	Adjusted Budget	Actual Revenues
311	General Property Taxes	137,116,694	137,116,694	55,186,674
319	Penalties & Interest on Delinq Taxes	4,382,662	4,382,662	-
321	Business Licenses & Permits	100,000	100,000	-
331	Federal Government Grants	145,000	145,000	-
334	State Government Grants	785,000	785,000	4,212
335	State Government Shared Revenues	5,055,000	5,055,000	242,165
341	General Government	10,323,926	10,323,926	44,353
342	Public Safety	1,611,550	1,611,550	22,884
345	Health	295,000	295,000	30,115
347	Culture-Recreation	34,750	34,750	1,096
351	Fines	301,500	301,500	128
352	Forfeits	-	-	-
360	Miscellaneous	883,000	883,000	2,104
361	Investment Earnings	305,000	305,000	(35,087)
362	Rents & Royalties	10,000	10,000	-
363	Escheats	-	-	-
391	Interfund Transfer In	-	139,430	-
392	Proceeds of Capital Asset Dispositions	-	-	-
Total:		\$ 161,349,082	\$ 161,488,512	\$ 55,498,644

Expenditures

Function	Function Name	Original Budget	Adjusted Budget	Actual Expenditures
412	Judicial	32,311,493	32,900,902	1,031,253
413	Executive	2,544,013	2,780,274	130,376
414	Elections	1,809,197	1,856,354	45,082
415	Financial Administration	30,806,950	29,491,453	754,516
419	Other	9,148,464	9,148,464	208,400
421	Police	27,629,434	28,111,097	855,313
422	Fire	1,959,467	1,959,467	14,475
423	Corrections	35,553,366	39,790,188	913,804
429	Other Protection	468,304	468,304	12,281
432	Sanitation	4,971,237	4,980,048	93,153
441	Health	6,588,074	6,664,154	207,170
444	Welfare	10,705,137	10,705,137	60,457
451	Recreation	546,887	546,887	-
452	Parks	3,366,114	3,354,214	81,960
455	Libraries	237,140	237,140	-
461	Conservation	979,850	985,850	12,823
463	Urban Redevelopment & Housing	-	-	-
466	Economic Opportunity	431,853	435,753	15,642
491	Interfund Transfers Out	8,899,998	9,597,416	4,777
Total:		\$ 178,956,978	\$ 184,013,101	\$ 4,441,483



General Fund Tax Collection Report

This report illustrates actual monthly tax collections.

HIDALGO COUNTY
Tax Collection Analysis - Co Wide
Fiscal Year to Date - January 31, 2013

	2013 Tax Roll Receivable	2012 Tax Roll Receivable	2011 & Prior Taxes Receivable	Totals
Levy Amount:				
As of October 1, 2013				\$ -
As of October 1, 2012		\$ 159,570,083.70		159,570,083.70
As of January 1, 2013			\$ 28,384,710.76	28,384,710.76
Totals				<u>187,954,794.46</u>
Year-to-Date Modifications	- *	(78,484.81) *	(77,620.59) **	(156,105.40)
Adjusted Levy to Date	<u>-</u>	<u>159,491,598.89</u>	<u>28,307,090.17</u>	<u>187,798,689.06</u>
Less Collections:				
October '12	-	78,992.95	-	78,992.95
November	-	10,484,845.49	-	10,484,845.49
December	-	51,634,564.68	-	51,634,564.68
January '13	-	61,549,812.66	931,559.33	62,481,371.99
February	-	-	-	-
March	-	-	-	-
April	-	-	-	-
May	-	-	-	-
June	-	-	-	-
July	-	-	-	-
August	-	-	-	-
September	-	-	-	-
October	-	-	-	-
November	-	-	-	-
December	-	-	-	-
Total Collections	-	<u>123,748,215.78</u>	<u>931,559.33</u>	<u>124,679,775.11</u>
Total Taxes Receivable	<u>-</u>	<u>35,743,383.11</u>	<u>27,375,530.84</u>	<u>63,118,913.95</u>
Tax Roll as of 01/31/13	<u>\$ -</u>	<u>\$ 35,743,383.11</u>	<u>\$ 27,375,530.84</u>	<u>\$ 63,118,913.95</u>
	0.00	0.00	0.00	0.00
Taxes Receivable	#DIV/0!	22.41%	96.71%	33.61%
Taxes Collected ***	#DIV/0!	77.59%	3.29%	66.39%
'11 Roll Coll. as of 1/31/12	0.00%	78.14%	2.99%	66.32%
'10 Roll Coll. as of 1/31/11	0.00%	75.83%	3.64%	64.57%
'09 Roll Coll. as of 1/31/10	0.00%	73.60%	5.20%	63.17%
'08 Roll Coll. as of 1/31/09	0.00%	71.76%	3.98%	62.08%
'07 Roll Coll. as of 1/31/08	0.00%	69.38%	3.36%	59.76%
'06 Roll Coll. as of 1/31/07	0.00%	66.33%	4.14%	56.17%
'05 Roll Coll. as of 1/31/06	0.00%	66.47%	3.96%	55.69%
'04 Roll Coll. as of 1/31/05	0.00%	75.74%	3.20%	63.32%
'03 Roll Coll. as of 1/31/04	0.00%	76.83%	4.02%	63.45%
'02 Roll Coll. as of 1/31/03	0.00%	77.29%	3.96%	63.91%
'01 Roll Coll. as of 1/31/02	0.00%	75.10%	3.68%	60.91%
'00 Roll Coll. as of 1/31/01	0.00%	75.07%	3.22%	60.77%

* 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	2010	2011	2012	2013 YTD
Gilbert Saenz	Pct 1 Place 1	655,148.55	697,423.66	721,864.63	65,888.35
Jesus Morales	Pct 1 Place 2	398,074.10	407,771.94	376,830.60	39,787.80
Bobby Contreras	Pct 2 Place 1	804,561.92	973,484.81	927,608.53	90,482.35
Rosa Treviño	Pct 2 Place 2	811,219.41	931,526.96	1,008,766.66	130,841.25
Luis J. Garza	Pct 3 Place 1	874,947.95	796,265.57	828,332.48	82,110.73
Ismael Ochoa	Pct 3 Place 2	823,697.95	956,621.55	834,566.21	73,710.99
Charlie Espinoza	Pct 4 Place 1	1,615,613.55	1,534,472.36	1,229,730.49	123,191.00
Homer Jasso	Pct 4 Place 2	726,744.42	221,109.55	265,497.65	41,230.95
Speedy Jackson	Pct 5 Place 1	185,693.20	237,895.94	292,258.65	37,619.11
Total:		\$ 6,895,701.05	\$ 6,756,572.34	\$ 6,485,455.90	\$ 684,862.53

Hidalgo County
Department of Budget & Management

Justice of the Peace
Monthly Collection Report
As of January 31, 2013

Month	JP 1		JP 2		JP 3		JP 4		JP 5	Total
	Place 1	Place 2	Place 1	Place 2	Place 1	Place 2	Place 1	Place 1		
January	\$ 65,888.35	\$ 39,787.80	\$ 90,482.35	\$ 130,841.25	\$ 82,110.73	\$ 73,710.99	\$ 123,191.00	\$ 41,230.95	\$ 37,619.11	\$ 684,862.53
February										-
March										-
April										-
May										-
June										-
July										-
August										-
September										-
October										-
November										-
December										-
Total	\$ 65,888.35	\$ 39,787.80	\$ 90,482.35	\$ 130,841.25	\$ 82,110.73	\$ 73,710.99	\$ 123,191.00	\$ 41,230.95	\$ 37,619.11	\$ 684,862.53



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

2013 Contingency Account Detail

As of January 31, 2013

Date	Item No	Department	Amount
Transfers In:			
01/01/12	JE-30000	Original Budget	155,971.53
01/08/13	JE-30029	Co Wide Adm-Gasoline	840,205.00
01/08/13	JE-30029	Co Wide Adm-Rent	120,750.00
01/15/13	JE-30084	Co Wide Adm-Gasoline	34,000.00
01/15/13	JE-30106	Sheriff-COPS 13	35,646.82
01/22/13	JE-30148	Co Wide Adm-Gasoline	82,000.00
01/23/13	JE-30177	Co Wide Adm-Gasoline	35,000.00
01/29/13	JE-30195	Co Wide Adm-Electricity	216,415.09
01/29/13	JE-30195	Co Wide Adm-Gasoline	80,000.00
Total Transfers In:			1,599,988.44
Transfers Out:			
01/01/13	JE-30018	Executive Office	(574.47)
01/01/13	JE-30111	Tax Office	(1,772.25)
01/01/13	JE-30021	Co Auditor	(1,267.28)
01/01/13	JE-30115	End of Year Agenda Item	(542,440.97)
01/01/13	JE-30120	Cost Allocation for Grants	(52,329.17)
01/01/13	JE-30122	Sheriff's Office/Jail	(37,221.04)
01/01/13	JE-30121	Pct 2 Sanitation	(810.97)
01/01/13	JE-30123	Sheriff's Office/Jail	(429.34)
01/08/13	JE-30046	IT (Temps)	(20,022.22)
01/08/13	JE-30047	Elections (Temps)	(47,157.05)
01/08/13	JE-30035	Predatory Animals	(6,000.00)
01/08/13	JE-30036	Alternative Incarceration Program	(20,400.00)
01/08/13	JE-30037	Human Resources	(54,000.00)
01/08/13	JE-30038	Co Judge	(94,836.00)
01/08/13	JE-30040	Child Protection Court	(42,205.00)
01/08/13	JE-30041	DA- Allowances	(3,138.20)
01/08/13	JE-30042	DA-CCL#8 Positions	(108,876.50)
01/08/13	JE-30043	County Clerk-CCL#8 Positions	(68,703.72)
01/08/13	JE-30044	District Clerk-CCL#8 Positions	(34,172.39)

Hidalgo County

Department of Budget & Management

2013 Contingency Account Detail

As of January 31, 2013

Date	Item No	Department	Amount
01/08/13	JE-30048	District Attorney	(2,170.53)
01/15/13	JE-30105	430th DC	(10,189.80)
01/18/13	JE-30138	CCL #1	(4,325.00)
01/22/13	JE-30174	389th DC	(8,709.12)
01/22/13	JE-30173	Public Defender	(60,338.91)
01/22/13	JE-30170	JP Pct 3/PI 1	(8,940.00)
01/22/13	JE-30166	Indigent Defense	(5,918.77)
01/22/13	JE-30169	430th DC	(20,379.60)
01/22/13	JE-30171	Constable Pct. 2	(19,200.00)
01/23/13	JE-30176	Co Wide Adm-Hauling & Freight Ser	(5,000.00)
01/23/13	JE-30178	CCL #1	(6,330.29)
01/24/13	JE-30179	Child Protection Court	(150.00)
01/29/13	JE-30225	COPS 13	(15,223.28)
01/29/13	JE-30215	Public Defender	(1,500.00)
01/29/13	JE-30244	DA Bond Forfeiture Comm	(216,415.09)
01/29/13	JE-30214	Co Comm	(77,500.00)
Total Transfers Out:			(1,598,646.96)
ACCOUNT BALANCE (As of 1/31/13):			\$1,341.48



General Fund Expenditure Analysis

This report illustrates the 2013 Adopted Budget in comparison to the 2012 and 2013 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.

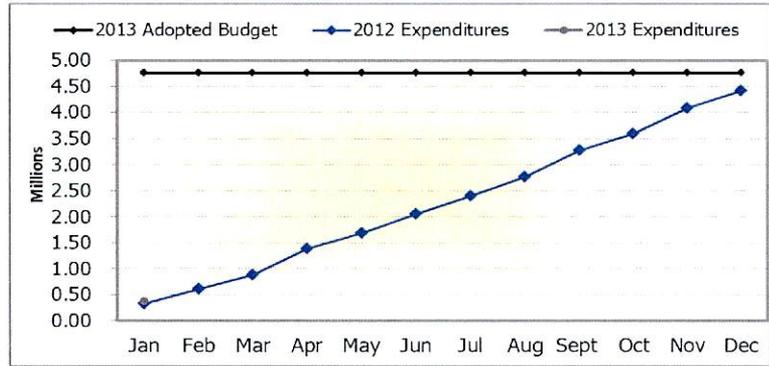
Hidalgo County

Department of Budget & Management

Legal Expenditures 2012 vs 2013

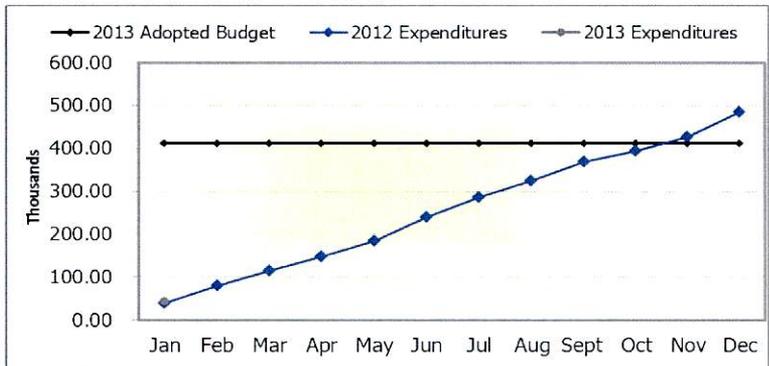
Public Defense

Month	2012 Actual Expenditures	2013 Actual Expenditures
January	319,032.39	366,043.60
February	283,703.03	-
March	273,256.06	-
April	502,882.50	-
May	309,910.00	-
June	366,851.51	-
July	339,931.93	-
August	371,492.02	-
September	510,535.91	-
October	312,285.36	-
November	488,583.82	-
December	336,921.88	-
Total:	\$ 4,415,386.41	\$ 366,043.60



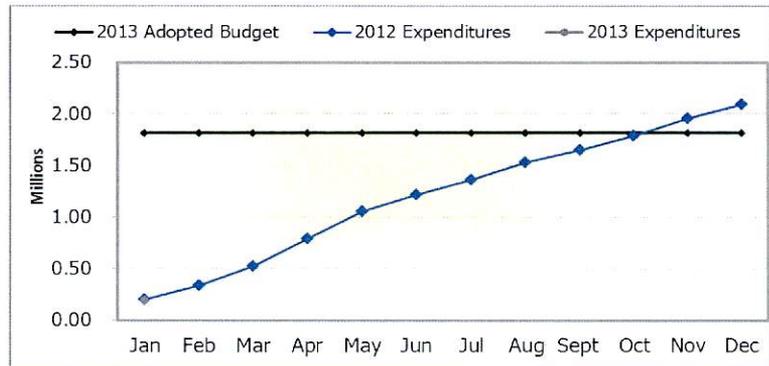
Other Public Defense

Month	2012 Actual Expenditures	2013 Actual Expenditures
January	38,522.50	43,247.50
February	41,670.00	-
March	34,865.00	-
April	31,010.00	-
May	36,737.50	-
June	56,972.50	-
July	46,390.00	-
August	37,504.00	-
September	44,127.50	-
October	26,250.00	-
November	31,675.00	-
December	58,330.00	-
Total:	\$ 484,054.00	\$ 43,247.50



Child Welfare Defense

Month	2012 Actual Expenditures	2013 Actual Expenditures
January	206,288.00	191,920.00
February	135,488.00	-
March	179,157.50	-
April	264,702.50	-
May	267,010.00	-
June	160,993.00	-
July	146,555.00	-
August	166,615.00	-
September	125,194.50	-
October	132,250.00	-
November	170,925.00	-
December	138,897.50	-
Total:	\$ 2,094,076.00	\$ 191,920.00



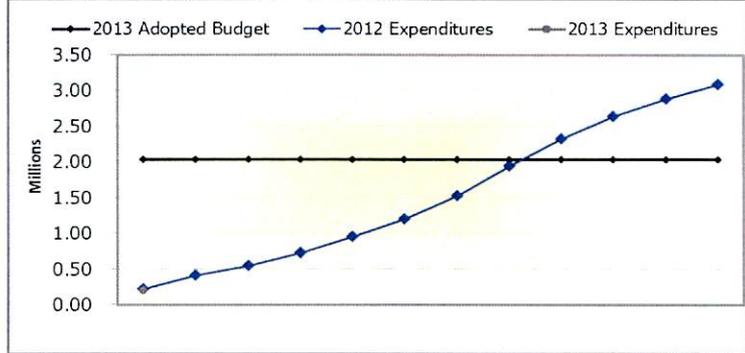
Hidalgo County

Department of Budget & Management

Room & Board Expenditures 2012 vs 2013

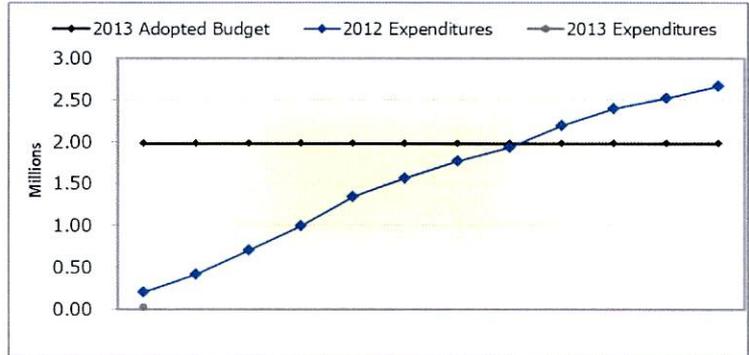
Jail

Month	2012 Actual Expenditures	2013 Actual Expenditures
January	212,310.00	189,225.00
February	189,270.00	-
March	143,100.00	-
April	181,620.00	-
May	221,085.00	-
June	242,325.00	-
July	327,375.00	-
August	415,665.00	-
September	392,310.00	-
October	304,605.00	-
November	254,565.00	-
December	204,975.00	-
Total:	\$ 3,089,205.00	\$ 189,225.00



Juvenile

Month	2012 Actual Expenditures	2013 Actual Expenditures
January	203,863.14	21,700.00
February	210,060.92	-
March	290,890.61	-
April	287,990.46	-
May	346,061.95	-
June	227,531.66	-
July	203,475.46	-
August	164,826.80	-
September	256,824.63	-
October	205,588.16	-
November	119,209.98	-
December	144,562.55	-
Total:	\$ 2,660,886.32	\$ 21,700.00



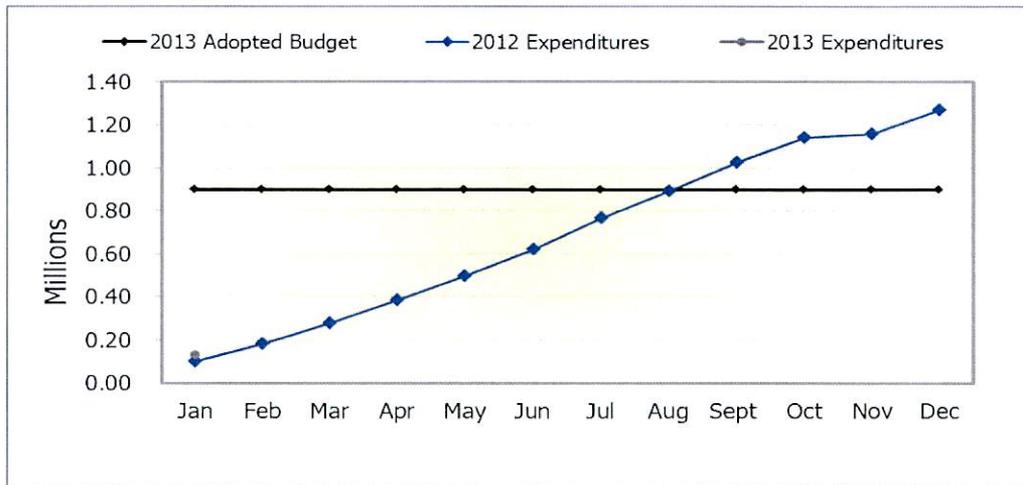
Hidalgo County

Department of Budget & Management

Co Wide Electricity

2012 vs 2013

Month	2012 Actual Expenditures	2013 Actual Expenditures
January	99,411.75	128,568.63
February	82,135.48	-
March	94,986.53	-
April	108,658.06	-
May	110,987.12	-
June	124,509.67	-
July	148,292.27	-
August	123,866.33	-
September	133,434.75	-
October	116,125.36	-
November	14,698.80	-
December	112,370.58	-
Total:	1,269,476.70	128,568.63





Unemployment Reports

These reports illustrate a 3 year history of annual unemployment claim expenses and current unemployment claims processed for the current month by department.

Hidalgo County

Annual Unemployment Claim Charges By Dept 3 Year History

Department	2010 Annual Charges	2011 Annual Charges	2012 Annual Charges
275th District Court	-	10,624	166
430th District Court	7,448	-	-
Adult Probation	65,191	55,942	38,817
Co Treasurer	1,176	196	294
Co. Judge	20,220	-	-
Constable Pct. 1	-	-	3,520
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	-	-	9,910
County Auditor	3,277	(3,408)	8,891
County Clerk	1,223	7,756	9,853
County Records Mgmt	104	-	-
District Attorney	4,569	32,916	19,596
District Clerk	23,298	30,912	26,457
Elections	33,197	18,323	18,524
Facilities Management	12,603	10,172	6,054
Health Dept	33,707	74,329	23,852
Human Resources	4,078	506	172
Human Services	4,440	7,771	3,180
IT Dept	(24)	-	1,576
Jail	59,501	27,027	12,056
JP 2 PL 1	4,540	3,069	2,400
JP 2 PL 2	231	1,538	1,458
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	80,758
Pct. 1	258,324	87,758	80,934
Pct. 2	16,066	4,376	1,922
Pct. 3	2,341	7,876	11,286
Pct. 4	17,152	12,490	12,832
Planning Dept	969	12,867	-
Public Defender	4,096	6,436	-
Right of Way	-	4,980	5,810
Sheriff	42,654	68,456	121,043
Tax Office	14,545	4,191	4,371
Tx DPS	7,020	1,792	4,406
Urban County	2,744	6,156	5,712
WIC	33,790	67,761	23,520
Total	\$ 780,220	\$ 698,202	\$ 544,245

Hidalgo County
Department of Budget & Management

Unemployment Claims Summary of Claims Processed
As of January 31 2013

Department	Claims Processed	Claims Protested	Claims not Protested	Unpreventable Base Period Claims	Decision Status as of January 31, 2013				Total Potential Liability	Liability Suspended	Potential Liability from Lost Claims
					Claims Won	Claims Lost	Base Period Claims Lost	Pending Decisions			
Co Clerk Record Archive	1	-	-	1	-	-	1	0	2,608.62	-	2,608.62
Constable Pct 2	1	1	-	-	-	-	-	1	11,440.00	-	-
Constable Pct 5	2	-	2	-	-	-	-	2	15,569.26	-	-
Elections	3	-	1	2	-	-	2	1	9,089.26	-	8,567.31
Facilities Management	1	-	-	1	-	-	1	0	2,987.21	-	2,987.21
IT Dept	1	-	1	-	-	-	-	1	554.04	-	-
JP Pct 2/PI 2	1	-	-	1	-	-	1	0	1,460.84	-	1,460.84
Juvenile Probation	1	-	-	1	-	-	1	0	11,307.09	-	11,307.09
Pct 1	15	6	7	2	3	-	2	10	96,070.14	-	13,761.55
Pct 3	2	-	-	2	-	-	2	0	17,181.04	-	17,181.04
Pct 4	2	-	-	2	-	-	2	0	13,832.73	-	13,832.73
Sheriff	12	5	3	4	5	2	4	1	108,344.86	35,952.20	60,952.66
WIC Adm	4	-	-	4	-	-	4	0	11,571.53	-	11,571.53
Total	46	12	14	20	8	2	20	16	\$ 302,016.62	\$ 35,952.20	\$ 144,230.58



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 2013.

Hidalgo County
Department Of Budget & Management

General Fund
Deletion & Creation of Positions
As of January 31, 2013

DELETIONS

Department	Slot No	Position Title	Salary	CC Approval Date
HUMAN SERVICES	0028	ELIGIBILITY SPECIALIST II	(28,094.00)	01/01/13
HUMAN SERVICES	0031	BILLING SPECIALIST II	(25,426.00)	01/01/13
HEALTH ADM	0029	ELIGIBILITY SPECIALIST I	(24,929.00)	01/01/13
HEALTH ADM	0043	ELIGIBILITY SPECIALIST I	(24,087.00)	01/01/13
TAX OFFICE	0043	BOOKKEEPER I	(30,062.00)	01/01/13
TAX OFFICE	0050	DEPUTY CLERK I	(27,835.00)	01/01/13
PCT. 1 SANITATION	0033	ACCOUNTS PAYABLE SPECIALIST I	(29,078.00)	01/15/13
Total:			7	(189,511.00)

CREATIONS

Department	Slot No	Position Title	Salary	CC Approval Date
EXECUTIVE OFFICE	0015	ADMINISTRATIVE ASSISTANT	49,020.00	01/01/13
COUNTY CLERK RECORD ARCHIVE	T016	ASSISTANT DEPUTY COUNTY CLERK	20,800.00	01/01/13
HEALTH ADM	0050	EXECUTIVE ASSISTANT IV	60,655.00	01/01/13
INFORMATION TECHNOLOGY	T037	GIS CLERK	18,720.00	01/01/13
INFORMATION TECHNOLOGY	T038	GIS CLERK	18,720.00	01/01/13
ELECTIONS	T146	DATA ENTRY CLERK I	17,636.00	01/01/13
ELECTIONS	T147	DATA ENTRY CLERK I	17,636.00	01/01/13
ELECTIONS	T148	DATA ENTRY CLERK I	17,636.00	01/01/13
ELECTIONS	T149	DATA ENTRY CLERK I	17,636.00	01/01/13
ELECTIONS	T150	DATA ENTRY CLERK I	17,636.00	01/01/13
HUMAN SERVICES	0035	COORDINATOR III	48,149.00	01/01/13
HEALTH ADM	0048	CLERK II	22,303.00	01/01/13
HEALTH ADM	0049	CLERK II	22,303.00	01/01/13
CHILD PROTECTIVE COURT	0001	COURT BAILIFF	37,574.00	01/01/13
TAX OFFICE	0140	ACCOUNTING CLERK II	32,769.00	01/01/13
TAX OFFICE	0141	DEPUTY CLERK II	30,342.00	01/01/13
TAX OFFICE	0142	DEPUTY CLERK II	30,342.00	01/01/13
TAX OFFICE	0143	DEPUTY CLERK II	30,342.00	01/01/13
DRUG COURT	0002	CLERK I	22,600.00	01/01/13
SHERIFF	0371	DEPUTY SHERIFF STEP I	39,140.00	01/01/13
SHERIFF	0372	DEPUTY SHERIFF STEP I	39,140.00	01/01/13
SHERIFF	0373	DEPUTY SHERIFF STEP I	39,140.00	01/01/13
SHERIFF	0374	DEPUTY SHERIFF STEP I	39,140.00	01/01/13
SHERIFF	0375	DEPUTY SHERIFF STEP I	39,140.00	01/01/13
SHERIFF	0376	DEPUTY SHERIFF STEP I	39,140.00	01/01/13
SHERIFF	0377	DEPUTY SHERIFF STEP I	39,140.00	01/01/13
SHERIFF	0378	DEPUTY SHERIFF STEP I	39,140.00	01/01/13
PUBLIC DEFENDER	0014	PUBLIC DEFENDER III (COST ALLOCATION)	1,767.00	01/01/13
PUBLIC DEFENDER	0015	PUBLIC DEFENDER II (COST ALLOCATION)	1,515.00	01/01/13
PUBLIC DEFENDER	0016	SOCIAL WORKER (COST ALLOCATION)	1,202.00	01/01/13
PUBLIC DEFENDER	0017	ADMINISTRATIVE ASSISTANT I (COST ALLOCATION)	702.00	01/01/13
CONSTABLE PCT. 3	0020	DEPUTY CONSTABLE STEP II (COST ALLOCATION)	2,510.00	01/01/13
CONSTABLE PCT. 3	0021	DEPUTY CONSTABLE STEP II (COST ALLOCATION)	2,510.00	01/01/13
CONSTABLE PCT. 3	0022	SR. DEPUTY CONSTABLE STEP II (COST ALLOCATION)	2,761.00	01/01/13
JUVENILE PROBATION	T076	JCCC MONITOR	5,850.00	01/01/13
JUVENILE PROBATION	T077	JCCC MONITOR	5,850.00	01/01/13
JUVENILE PROBATION	T078	JCCC MONITOR	5,850.00	01/01/13
JUVENILE PROBATION	T079	JCCC MONITOR	5,850.00	01/01/13
CHILD PROTECTIVE COURT	0002	ADMINISTRATIVE ASSISTANT III	32,769.00	01/08/13
CRIMINAL DA	0105	ASSISTANT DA II	56,500.00	01/08/13

Hidalgo County
Department Of Budget & Management

General Fund
Deletion & Creation of Positions
As of January 31, 2013

Department	Slot No	Position Title	Salary	CC Approval Date
CRIMINAL DA	0106	ADMINISTRATIVE ASSISTANT III	29,200.00	01/08/13
COUNTY CLERK	0074	DEPUTY COUNTY CLERK I	26,014.00	01/08/13
COUNTY CLERK	0075	DEPUTY COUNTY CLERK I	26,014.00	01/08/13
DISTRICT CLERK	0075	DEPUTY DISTRICT CLERK I	25,256.00	01/08/13
PCT. 1 SANITATION	0035	MAINTENANCE III	29,078.00	01/15/13
PUBLIC DEFENDER	0018	PUBLIC DEFENDER II	50,487.00	01/22/13
DA BOND FORFEITURE COMM.	0001	ASSISTANT DA V (COST ALLOCATION)	4,127.00	01/22/13
DA BOND FORFEITURE COMM.	0002	ASSISTANT DA III (COST ALLOCATION)	11,683.00	01/22/13
DA BOND FORFEITURE COMM.	0003	ASSISTANT DA III (COST ALLOCATION)	14,888.00	01/22/13
DA BOND FORFEITURE COMM.	0004	ASSISTANT DA II (COST ALLOCATION)	4,820.00	01/22/13
DA BOND FORFEITURE COMM.	0005	ASSISTANT DA III (COST ALLOCATION)	11,758.00	01/22/13
DA BOND FORFEITURE COMM.	0006	ASSISTANT DA III (COST ALLOCATION)	13,327.00	01/22/13
DA BOND FORFEITURE COMM.	0007	ASSISTANT DA III (COST ALLOCATION)	10,646.00	01/22/13
DA BOND FORFEITURE COMM.	0008	ASSISTANT DA IV (COST ALLOCATION)	8,672.00	01/22/13
DA BOND FORFEITURE COMM.	0009	ASSISTANT DA II (COST ALLOCATION)	3,098.00	01/22/13
DA BOND FORFEITURE COMM.	0010	ASSISTANT DA II (COST ALLOCATION)	3,098.00	01/22/13
DA BOND FORFEITURE COMM.	0011	ASSISTANT DA III (COST ALLOCATION)	9,105.00	01/22/13
DA BOND FORFEITURE COMM.	0012	ASSISTANT DA III (COST ALLOCATION)	12,003.00	01/22/13
DA BOND FORFEITURE COMM.	0013	ASSISTANT DA II (COST ALLOCATION)	3,098.00	01/22/13
DA BOND FORFEITURE COMM.	0014	ASSISTANT DA II (COST ALLOCATION)	3,098.00	01/22/13
DA BOND FORFEITURE COMM.	0015	ATTORNEY V (COST ALLOCATION)	7,479.00	01/22/13
DA BOND FORFEITURE COMM.	0016	ATTORNEY III (COST ALLOCATION)	16,498.00	01/22/13
DA BOND FORFEITURE COMM.	0017	ASSISTANT DA IV (COST ALLOCATION)	9,752.00	01/22/13
DA BOND FORFEITURE COMM.	0018	ASSISTANT DA III (COST ALLOCATION)	16,912.00	01/22/13
DA BOND FORFEITURE COMM.	0019	CRIMINAL INVESTIGATOR III (COST ALLOCATION)	4,983.00	01/22/13
DA BOND FORFEITURE COMM.	0020	CRIMINAL INVESTIGATOR II (COST ALLOCATION)	10,745.00	01/22/13
DA BOND FORFEITURE COMM.	0021	CRIMINAL INVESTIGATOR I (COST ALLOCATION)	417.00	01/22/13
DA BOND FORFEITURE COMM.	0022	CRIMINAL INVESTIGATOR II (COST ALLOCATION)	3,758.00	01/22/13
SHERIFF	0380	DEPUTY SHERIFF STEP I (COST ALLOCATION)	1,180.00	01/29/13
SHERIFF	0383	DEPUTY SHERIFF STEP II (COST ALLOCATION)	1,180.00	01/29/13
SHERIFF	0384	DEPUTY SHERIFF STEP II (COST ALLOCATION)	1,180.00	01/29/13
SHERIFF	0385	DEPUTY SHERIFF STEP II (COST ALLOCATION)	1,180.00	01/29/13
SHERIFF	0387	DEPUTY SHERIFF STEP II (COST ALLOCATION)	1,180.00	01/29/13
SHERIFF	0388	DEPUTY SHERIFF STEP II (COST ALLOCATION)	1,180.00	01/29/13
SHERIFF	0389	DEPUTY SHERIFF STEP II (COST ALLOCATION)	1,180.00	01/29/13
SHERIFF	0390	DEPUTY SHERIFF STEP I (COST ALLOCATION)	1,180.00	01/29/13
SHERIFF	0391	DEPUTY SHERIFF STEP II (COST ALLOCATION)	1,180.00	01/29/13
SHERIFF	0392	DEPUTY SHERIFF STEP II (COST ALLOCATION)	1,180.00	01/29/13
Total:	78		1,353,389.00	
Grand Total:	71		\$ 1,163,878.00	



General Fund-Vacancy Report

This report illustrates General Fund vacant positions as of the current month.

Hidalgo County

Department of Budget & Management

General Fund Vacancy Report

As of January 31, 2013

Department Name	Position Title	Budgeted Salary	Comp %
ELECTED OFFICIAL DEPARTMENTS			
389TH DC	COURT REPORTER	\$79,677.00	100.00%
CCL#8	COURT REPORTER	\$73,000.00	0.00%
JP PCT 4/PL 2	CASE MANAGER	\$44,490.00	100.00%
CRIM DA	ADMINISTRATIVE ASSISTANT II	\$29,200.00	100.00%
CRIM DA	TECHNICIAN II	\$28,094.00	100.00%
CRIM DA	ADMINISTRATIVE ASSISTANT I	\$24,087.00	92.64%
CRIM DA	ASSISTANT DISTRICT ATTORNEY II	\$52,002.00	94.38%
CRIM DA	ADMINISTRATIVE ASSISTANT II	\$25,869.00	76.95%
CRIM DA	ASSISTANT DISTRICT ATTORNEY II	\$52,002.00	94.38%
DA CIVIL LITIGATION	ASSISTANT DISTRICT ATTORNEY IV	\$70,748.00	87.89%
DA CIVIL LITIGATION	ATTORNEY III	\$63,500.00	100.00%
DA BOND FORFEITURE COMMISSIONS	ASSISTANT DISTRICT ATTORNEY IV	\$9,752.00	12.11%
DIST CLERK	ASSISTANT DEPUTY DISTRICT CLERK	\$22,303.00	100.00%
DIST CLERK	ASSISTANT DEPUTY DISTRICT CLERK	\$22,303.00	100.00%
DOMESTIC RELATIONS OFFICE	DOMESTIC RELATIONS OFFICE DIRECTOR	\$30,325.00	100.00%
CO JUDGE	CLERK II	\$22,303.00	100.00%
CO JUDGE	ADMINISTRATIVE AIDE II	\$36,050.00	100.00%
TAX OFF	ADMINISTRATIVE ASSISTANT III	\$33,917.00	100.00%
TAX OFF	DEPUTY CLERK I	\$26,014.00	100.00%
TAX OFF	DEPUTY CLERK I	\$26,014.00	100.00%
TAX OFF	DEPUTY CLERK I	\$26,924.00	100.00%
CO CLERK	EXECUTIVE ASSISTANT I	\$41,280.00	100.00%
CO CLERK	DEPUTY COUNTY CLERK I	\$27,000.00	100.00%
CO CLERK	DEPUTY COUNTY CLERK I	\$27,000.00	100.00%
CO CLERK	DEPUTY COUNTY CLERK II	\$31,404.00	100.00%
SHERIFF	TECHNICIAN IV	\$38,222.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP IV	\$47,734.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP I	\$40,510.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP IV	\$47,734.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP IV	\$47,734.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP II	\$40,510.00	100.00%
SHERIFF	DEPUTY SHERIFF	\$40,510.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP II	\$40,510.00	100.00%
SHERIFF	SERGEANT STEP II	\$49,017.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP II	\$40,510.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP II	\$1,180.00	2.75%
SHERIFF	DEPUTY SHERIFF STEP I	\$40,510.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP II	\$44,561.00	100.00%
SHERIFF	DEPUTY SHERIFF	\$40,510.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP II	\$44,561.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP II	\$40,510.00	100.00%
SHERIFF	MECHANIC IV	\$41,138.00	100.00%

Hidalgo County

Department of Budget & Management

General Fund Vacancy Report

As of January 31, 2013

Department Name	Position Title	Budgeted Salary	Comp %
SHERIFF	SERGEANT STEP II	\$49,017.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP I	\$39,140.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP II	\$40,510.00	100.00%
CONSTABLE PCT.1	DEPUTY CONSTABLE STEP II	\$40,510.00	100.00%
CONSTABLE PCT.2	DEPUTY CONSTABLE I	\$39,140.00	100.00%
CONSTABLE PCT.2	DEPUTY CONSTABLE I	\$39,140.00	100.00%
CONSTABLE PCT.2	SR. DEPUTY CONSTABLE STEP II	\$44,561.00	100.00%
CONSTABLE PCT.4	DEPUTY CONSTABLE I	\$39,140.00	100.00%
JAIL	DETENTION OFFICER STEP II	\$32,461.00	100.00%
JAIL	DETENTION OFFICER STEP II	\$32,461.00	100.00%
JAIL	DETENTION OFFICER	\$31,364.00	100.00%
JAIL	DETENTION OFFICER STEP II	\$32,461.00	100.00%
JAIL	SR. DETENTION OFFICER STEP IV	\$38,251.00	100.00%
JAIL	SR. DETENTION OFFICER STEP II	\$35,707.00	100.00%
JAIL	DETENTION OFFICER	\$31,364.00	100.00%
JAIL	DETENTION OFFICER	\$32,461.00	100.00%
JAIL	ADMINISTRATIVE ASSISTANT I	\$26,867.00	100.00%
JAIL	SR. DETENTION OFFICER STEP V	\$39,589.00	100.00%
JAIL	DETENTION OFFICER	\$32,461.00	100.00%
JAIL	SR. DETENTION OFFICER STEP II	\$35,707.00	100.00%
JAIL	DETENTION OFFICER STEP II	\$32,461.00	100.00%
JAIL	SR. DETENTION OFFICER STEP IV	\$38,251.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$32,461.00	100.00%
JAIL	DETENTION OFFICER STEP II	\$32,461.00	100.00%
JAIL	SR. DETENTION OFFICER STEP IV	\$38,251.00	100.00%
JAIL	DETENTION OFFICER	\$31,364.00	100.00%
JAIL	SR. DETENTION OFFICER STEP I	\$34,500.00	100.00%
JAIL	DETENTION OFFICER	\$31,364.00	100.00%
JAIL	SR. DETENTION OFFICER STEP IV	\$38,251.00	100.00%
SANITATION PCT.1	MAINTENANCE III	\$29,078.00	100.00%
SANITATION PCT.1	ACCOUNTS PAYABLE CLERK	\$35,862.00	100.00%
SANITATION PCT.2	OFFICE CLERK	\$29,761.00	100.00%
SANITATION PCT.2	TRUCK DRIVER II	\$27,443.00	100.00%
SANITATION PCT.2	SOLID WASTE ENFORCEMENT OFFICER	\$39,140.00	100.00%
SANITATION PCT.3	MAINTENANCE I	\$28,840.00	100.00%
SANITATION PCT.3	MAINTENANCE I	\$25,626.00	100.00%
SANITATION PCT.3	MAINTENANCE I	\$25,626.00	100.00%
SANITATION PCT.3	MAINTENACE I	\$28,840.00	100.00%
SANITATION PCT.3	MAINTENANCE I	\$28,840.00	100.00%
SANITATION PCT.3	MAINTENANCE I	\$28,840.00	100.00%
PARKS PCT.1	MAINTENANCE I	\$25,080.00	100.00%
PARKS PCT.2	MAINTENANCE I	\$25,654.00	100.00%
PARKS PCT.2	CLERK III	\$26,014.00	100.00%
PARKS PCT.2	CREW LEADER I	\$30,342.00	100.00%
PARKS PCT.2	CREW LEADER I	\$30,342.00	100.00%

Hidalgo County

Department of Budget & Management

General Fund Vacancy Report

As of January 31, 2013

Department Name	Position Title	Budgeted Salary	Comp %
		Total:	\$3,118,223.00
OTHER COUNTY DEPARTMENTS			
CHILD PROTECTIVE COURT	ADMINISTRATIVE ASSISTANT III	\$32,769.00	100.00%
PUBLIC DEFENDER	PUBLIC DEFENDER II	\$53,822.00	100.00%
PUBLIC DEFENDER	PUBLIC DEFENDER II	\$50,487.00	100.00%
PUBLIC DEFENDER	CLERK I	\$19,121.00	100.00%
PUBLIC DEFENDER	PUBLIC DEFENDER II	\$52,002.00	100.00%
INFORMATION TECHNOLOGY	ADMINISTRATIVE ASSISTANT II	\$33,013.00	100.00%
BUDGET & MANAGEMENT	BUDGET CLERK I	\$30,062.00	100.00%
BUDGET & MANAGEMENT	PLANNING ANALYST II	\$44,583.00	100.00%
PURCHASING	BUYER II	\$39,108.00	100.00%
PURCHASING	CLERK II	\$22,303.00	100.00%
PURCHASING	ADMINISTRATIVE ASSISTANT II	\$31,045.00	100.00%
PURCHASING	SURPLUS SPECIALIST	\$31,404.00	100.00%
CO AUDITOR	FINANCIAL ACCOUNTING SUPERVISOR	\$60,092.00	100.00%
CO AUDITOR	TECHNICIAN IV	\$46,250.00	100.00%
HUMAN RESOURCES	HUMAN RESOURCES SPECIALIST I	\$29,078.00	100.00%
HUMAN RESOURCES	ADMINISTRATIVE ASSISTANT III	\$32,769.00	100.00%
FACILITIES MANAGEMENT	WELDER I	\$24,087.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE I	\$21,129.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE II	\$22,303.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE II	\$23,083.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE II	\$23,864.00	100.00%
FACILITIES MANAGEMENT	ELECTRICIAN I	\$32,769.00	100.00%
SAFETY	SAFETY OFFICER II	\$47,703.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	\$34,241.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	\$37,403.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	\$37,403.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	\$34,775.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	\$35,307.00	100.00%
JUV DET HM	ASSISTANT DETENTION FACILITY ADMINISTRATOR	\$50,445.00	97.83%
JUV DET HM	JSO/ DETENTION OFFICER	\$37,437.00	97.10%
JUV DET HM	JSO/ DETENTION OFFICER	\$36,853.00	97.05%
JUV DET HM	JSO/ DETENTION OFFICER	\$36,283.00	97.01%
JUV PROB	ASSISTANT INTAKE PROBATION OFFICER	\$42,642.00	100.00%
JUV PROB	PROBATION OFFICER	\$2,595.00	6.19%
JUV PROB	PROBATION OFFI	\$15,192.00	100.00%
JUV PROB	JCCC ASST COOR	\$3,348.00	8.61%
JUV PROB	INTAKE CLERK	\$42,642.00	100.00%
JUV PROB	PROBATION OFFICER	\$4,929.00	12.18%
HEALTH ADM	ELIGIBILITY SPECIALIST I	\$24,929.00	100.00%
HEALTH ADM	FAMILY PLANNING AIDE	\$26,014.00	100.00%
HEALTH CLINICS	LICENSED VOCATIONAL NURSE II	\$44,794.00	100.00%
HEALTH CLINICS	CLINIC AIDE II	\$24,720.00	100.00%

Hidalgo County

Department of Budget & Management

General Fund Vacancy Report

As of January 31, 2013

Department Name	Position Title	Budgeted Salary	Comp %
HEALTH CLINICS	BILLING SPECIALIST IV	\$32,864.00	100.00%
HEALTH CLINICS	CLERK III	\$26,014.00	100.00%
HEALTH CLINICS	LICENSED VOCATIONAL NURSE II	\$0.00	0.00%
CHILD WELFARE	HUMAN SERVICES TECHNICIAN	\$27,835.00	100.00%
VETERAN'S SRV	CLERK II	\$22,303.00	100.00%
TX AGRILIFE EXT	CEA-FR (supplemental Pay)	\$20,475.00	0.00%
Total:		\$1,504,289.00	

Total Salaries: \$4,622,512.00

Elected Official Depts: 87

Other County Depts: 48

Total No. of Vacant Positions: 135



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 January 31, 2013

	Pct. 1	Pct. 2	Pct. 3	Pct. 4
Beginning Fund Balance (as of 1/1/2013)	\$ 201,862.56	\$ 4,665,618.97	\$ 956,704.91	\$ 208,909.41
Appropriations/Adjustments	-	-	-	-
Ending Fund Balance (as of 1/31/2013)	<u>\$ 201,862.56</u>	<u>\$ 4,665,618.97</u>	<u>\$ 956,704.91</u>	<u>\$ 208,909.41</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 2013.

Hidalgo County

Department Of Budget & Management

Road & Bridge

Deletion & Creation of Positions

As of January 31, 2013

DELETIONS

Department	Slot No	Position Title	Salary	CC Approval Date
PCT. 4 RD MAINT	0003	SPECIAL PROJECT COORDINATOR	(49,020.00)	01/01/13
PCT. 4 BCAP	0001	SPECIAL PROJECT COORDINATOR	(5,361.00)	01/01/13
PCT. 4 RD MAINT	0069	EXECUTIVE ASSISTANT FOR COMMUNITY & INTERGOVERNMENTAL RELATIONS	(60,655.00)	01/01/13
PCT. 1 RD MAINT	0031	MAINTENANCE III	(32,126.00)	01/01/13
PCT. 4 RD MAINT	0070	DIRECTOR OF CONSTRUCTION	(49,955.00)	01/01/13
PCT. 1 RD MAINT	0056	TRUCK DRIVER III	(24,705.00)	01/15/13
PCT. 1 RD MAINT	0110	TRUCK DRIVER III	(31,404.00)	01/15/13
PCT. 2 RD MAINT	0009	ASSISTANT FIELDS OPERATIONS DIRECTOR	(40,765.00)	01/15/13
PCT. 2 ADM	0005	EXECUTIVE ASSISTANT	(70,298.00)	01/15/13
Total:	9		(364,289.00)	

CREATIONS

Department	Slot No	Position Title	Salary	CC Approval Date
PCT. 2 RD MAINT	T091	HEAVY EQUIPMENT OPERATOR III	34,360.00	01/01/13
PCT. 2 RD MAINT	T092	HEAVY EQUIPMENT OPERATOR III	34,360.00	01/01/13
PCT. 2 RD MAINT	T093	MECHANIC I	23,385.00	01/01/13
PCT. 3 RD MAINT	T093	OFFICE CLERK	18,720.00	01/01/13
PCT. 3 RD MAINT	T094	OFFICE CLERK	18,720.00	01/01/13
PCT. 1 RD MAINT	0129	MAINTENANCE III	35,192.00	01/01/13
PCT. 2 RD MAINT	0089	ENGINEERING TECHNICIAN IV	41,280.00	01/01/13
PCT. 4 RD MAINT	0075	SAFETY COORDINATOR	49,955.00	01/01/13
PCT. 1 RD MAINT	0130	MAINTENANCE II	24,705.00	01/15/13
PCT. 1 RD MAINT	0131	MAINTENANCE III	31,404.00	01/15/13
PCT. 2 RD MAINT	0090	DIRECTOR, FIELDS OPERATIONS	79,750.00	01/15/13
PCT. 4 DRAINAGE	0001	DIRECTOR OF OPERATIONS	67,800.00	01/15/13
PCT. 4 DRAINAGE	0005	HEAVY EQUIPMENT OPERATOR	32,445.00	01/15/13
PCT. 4 DRAINAGE	0017	EXCAVATOR/HEAVY EQUIPMENT OPERATOR	43,698.00	01/15/13
PCT. 4 DRAINAGE	0018	TRUCK DRIVER III	30,503.00	01/15/13
PCT. 4 DRAINAGE	0021	TRUCK DRIVER III	30,503.00	01/15/13
Total:	16		596,780.00	
Grand Total:	7		\$ 232,491.00	



Road & Bridge-Vacancy Report

This report illustrates Road & Bridge vacant positions as of the current month

Hidalgo County

Department of Budget & Management

Road & Bridge Vacancy Report

As of January 31, 2013

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