JULY 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 1-3

General Fund – Tax Collection Report 4

General Fund – JP Revenue Collection Reports 5-6

Contingency Account – Detail 7-11

General Fund Expenditure Analysis 12-14

Unemployment Reports 15-18

General Fund – Deletion & Creation of Positions by Department 19-23

General Fund – Vacancy Report 24-25

ROAD & BRIDGE

Road & Bridge Fund Balance 26

Road & Bridge Deletion & Creation of Positions by Department 27-28

Road & Bridge Vacancy Report 29

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 July 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
03/05/13	Interfund transfer from G/F to R & B for the creation of two positions (AI #36054 & 36055) and reverse transfer previously approved by CC on 1-8-13 (AI #36066).	(139,429.93)
05/14/13	Interfund transfer from Sheriff Investigation HB 65 unreserved f/b (1227) to Co. Wide Adm.-Contingency (1100) to reverse transfer done due to the implementation of the Classification & Compensation Plan phase II.	346.49
05/28/13	Appropriation of proceeds received from the sale of capital assets by Pct. 1 to the DD #1, as certified by Co. Auditor	32,388.00
05/28/13	Appropriation of proceeds received from the sale of capital assets by Pct. 1 to the DD #1, as certified by Co. Auditor	20,012.00
05/28/13	Appropriation of proceeds received from the sale of capital assets by Pct. 1 to the DD #1, as certified by Co. Auditor	92,376.00
07/30/13	Appropriation of proceeds received from the sale of land (Airport Property) to the City of Edinburg, as certified by Co. Auditor.	935,539.68
	Adjusted Revenues as of July 31, 2013:	**$ 162,429,744.17**

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

Hidalgo County

Department Of Budget & Management

2013 ADJUSTED BUDGET

As of July 31, 2013

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
03/05/13	Interfund transfer from G/F to R & B for the creation of two positions (AI #36054 & 36055) and reverse transfer previously approved by CC on 1-8-13 (AI #36066).	(139,429.93)
3/20/2013	Appropriation of funds for the Co. Clerk Record Archive to fund the "Restoration & Preservation of Hidalgo Co Clerk's Historical Record Books" project.	599,500.00
5/14/2013	Interfund transfer from Sheriff Investigation HB 65 unreserved f/b (1227) to Co. Wide Adm.-Contingency (1100) to reverse transfer done due to the implementation of the Classification & Compensation Plan phase II.	346.49
5/28/2013	Appropriation of funds from proceeds of the sale of abandoned vehicles reserved G/F fund balance for the Sheriff's office in accordance with TX Transportation Code Sec. 683.015.	12,805.12
5/28/2013	Appropriation of funds from proceeds from the sale of capital assets by Pct. 1 to the DD #1 into the Pct. 1 G/F budget	144,776.00
7/30/2013	Appropriation of funds from proceeds from the sale of land (Airport Property) as certified by Co. Auditor to the City of Edinburg & interfund transfer to TXDOT (1315) in relation to the Thomas Rd. project for Pct. 2.	935,539.68
	Adjusted Budget as of July 31, 2013:	**$ 185,566,638.26**

Hidalgo County
Department of Budget & Management

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

Revenues

Function	Function Name	Original Budget	Adjusted Budget	Actual Revenues
311	General Property Taxes	$ 137,116,694	$ 137,116,694	$ 132,484,095
319	Penalties & Interest on Delinq Taxes	4,382,662	4,382,662	3,194,012
321	Business Licenses & Permits	100,000	100,000	46,241
331	Federal Government Grants	145,000	145,000	69,066
334	State Government Grants	785,000	785,000	528,251
335	State Government Shared Revenues	5,055,000	5,055,000	5,081,897
341	General Government	10,323,926	10,323,926	6,739,104
342	Public Safety	1,611,550	1,611,550	1,074,160
345	Health	295,000	295,000	270,967
347	Culture-Recreation	34,750	34,750	25,077
351	Fines	301,500	301,500	240,745
352	Forfeits	-	-	17,504
360	Miscellaneous	883,000	883,000	395,005
361	Investment Earnings	305,000	305,000	29,734
362	Rents & Royalties	10,000	10,000	2,424
363	Escheats	-	-	-
391	Interfund Transfer In	-	346	346
392	Proceeds of Capital Asset Dispositions	-	1,080,316	1,080,316
Total		**$ 161,349,082**	**$ 162,429,744**	**$ 151,278,946**

Expenditures

Function	Function Name	Original Budget	Adjusted Budget	Actual Expenditures
412	Judicial	$ 32,311,493	$ 32,769,541	$ 16,552,177
413	Executive	2,544,013	2,844,339	1,502,254
414	Elections	1,809,197	1,890,097	748,290
415	Financial Administration	30,806,950	25,171,979	12,416,860
419	Other	9,148,464	9,772,694	6,287,475
421	Police	27,629,434	28,638,759	14,437,365
422	Fire	1,959,467	1,954,832	696,014
423	Corrections	35,553,366	40,684,798	17,541,933
429	Other Protection	468,304	469,194	213,822
432	Sanitation	4,971,237	5,240,644	2,717,288
441	Health	6,588,074	6,572,266	3,289,659
444	Welfare	10,705,137	13,690,836	12,718,758
451	Recreation	546,887	546,887	335,893
452	Parks	3,366,114	3,296,705	1,440,705
455	Libraries	237,140	237,140	237,138
461	Conservation	979,850	1,003,284	458,406
463	Urban Redevelopment & Housing	-	12,594	10,163
466	Economic Opportunity	431,853	451,695	236,130
491	Interfund Transfers Out	8,899,998	10,318,353	5,768,656
Total		**$ 178,956,978**	**$ 185,566,638**	**$ 97,608,987**

General Fund Tax Collection Report

This report illustrates actual monthly tax collections.

HIDALGO COUNTY

Tax Collection Analysis - Co Wide
Fiscal Year to Date - July 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				187,954,794.46
Year-to-Date Modifications	- *	(237,019.41) *	(380,742.56) **	(617,761.97)
Adjusted Levy to Date	-	159,333,064.29	28,003,968.20	187,337,032.49
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	-	13,063,415.08	892,286.43	13,955,701.51
March	-	5,202,266.32	978,779.03	6,181,045.35
April	-	2,590,145.32	708,670.38	3,298,815.70
May	-	1,917,169.56	574,777.98	2,491,947.54
June	-	1,942,359.50	671,409.51	2,613,769.01
July	-	1,185,482.51	592,616.31	1,778,098.82
August	-	-	-	-
September	-	-	-	-
October	-	-	-	-
November	-	-	-	-
December	-	-	-	-
Total Collections	-	149,649,054.07	5,350,098.97	154,999,153.04
Total Taxes Receivable	-	9,684,010.22	22,653,869.23	32,337,879.45
Tax Roll as of 07/31/13	$ -	$ 9,684,010.22	$ 22,653,869.23	$ 32,337,879.45
	0.00	0.00	0.00	(0.00)
Taxes Receivable	#DIV/0!	6.08%	80.90%	17.26%
Taxes Collected ***	**#DIV/0!**	**93.92%**	**19.10%**	**82.74%**
11 Roll Coll. as of 7/31/12	0.00%	93.72%	19.86%	82.15%
'10 Roll Coll. as of 7/31/11	0.00%	92.65%	20.08%	81.45%
'09 Roll Coll. as of 7/31/10	0.00%	91.67%	21.74%	81.14%
'08 Roll Coll. as of 7/31/09	0.00%	91.20%	20.15%	81.23%
'07 Roll Coll. as of 7/31/08	0.00%	91.36%	20.58%	81.11%
'06 Roll Coll. as of 7/31/07	0.00%	91.35%	22.43%	80.04%
'05 Roll Coll. as of 7/31/06	0.00%	90.57%	20.92%	78.48%
'04 Roll Coll. as of 7/31/05	0.00%	90.14%	20.00%	78.02%
'03 Roll Coll. as of 7/31/04	0.00%	90.06%	20.00%	77.13%
'02 Roll Coll. as of 7/31/03	0.00%	89.72%	20.30%	77.00%
'01 Roll Coll. as of 7/31/02	0.00%	88.48%	18.80%	74.50%
'00 Roll Coll. as of 7/31/01	0.00%	87.91%	16.72%	73.67%

* 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

As of July 31, 2013

JP Name	Pct/Place	2010	2011	2012	2013 YTD
Gilbert Saenz	Pct 1 Place 1	638,213.95	679,482.36	722,259.63	580,524.90
Jesus Morales	Pct 1 Place 2	388,763.20	401,899.94	377,110.70	352,643.54
Bobby Contreras	Pct 2 Place 1	785,576.42	955,753.26	929,125.78	697,913.91
Rosa Treviño	Pct 2 Place 2	805,249.61	907,011.41	1,009,387.86	870,984.14
Luis J. Garza	Pct 3 Place 1	871,573.70	814,967.77	829,679.68	568,130.86
Ismael Ochoa	Pct 3 Place 2	803,601.50	932,318.69	923,295.11	1,019,448.57
Charlie Espinoza	Pct 4 Place 1	1,570,844.95	1,517,045.51	1,230,415.79	871,476.90
Homer Jasso	Pct 4 Place 2	690,367.57	259,457.71	265,633.65	275,538.53
Speedy Jackson	Pct 5 Place 1	183,318.67	259,902.82	292,740.55	312,075.65
	Total:	**$ 6,737,509.57**	**$ 6,727,839.47**	**$ 6,579,648.75**	**$ 5,548,737.00**

Hidalgo County

Department of Budget & Management

Justice of the Peace

Monthly Collection Report

As of July 31,2013

	JP 1		JP 2		JP 3		JP 4		JP 5	Total
Month	**Place 1**	**Place 2**	**Place 1**	**Place 2**	**Place 1**	**Place 2**	**Place 1**	**Place 2**	**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	111,636.35	68,144.25	108,855.60	114,751.10	104,971.30	111,801.79	158,469.75	54,954.45	55,326.65	**$ 888,911.24**
March	97,300.10	71,309.65	106,417.75	121,171.99	99,980.30	444,842.46	148,528.15	46,235.44	49,923.73	**$ 1,185,709.57**
April	97,987.60	46,004.35	98,005.35	106,135.10	79,497.91	110,277.36	123,838.80	39,343.15	42,778.94	**$ 743,868.56**
May	79,151.40	47,030.70	88,734.18	126,229.60	71,473.10	114,119.56	115,351.50	35,739.45	71,473.10	**$ 749,302.59**
June	61,855.55	39,352.84	116,082.45	136,151.45	59,096.20	88,120.77	96,965.25	25,119.45	27,078.71	**$ 649,822.67**
July	66,705.55	41,013.95	89,336.23	135,703.65	71,001.32	76,575.64	105,132.45	32,915.64	27,875.41	**$ 646,259.84**
August										**$ -**
September										**$ -**
October										**$ -**
November										**$ -**
December										**$ -**
Total	**$ 580,524.90**	**$ 352,643.54**	**$ 697,913.91**	**$ 870,984.14**	**$ 568,130.86**	**$ 1,019,448.57**	**$ 871,476.90**	**$ 275,538.53**	**$ 312,075.65**	**$ 5,548,737.00**

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 July 31, 2013

Date	JE No./AI	Department	Amount
Transfer In:			
01/01/13	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
02/05/13	JE-30301	Co Wide Adm-Gasoline	2,500.00
02/08/13	JE-30372	Co Wide Adm-Gasoline	5,000.00
02/08/13	JE-30433	Co Wide Adm-Gasoline	5,816.11
02/26/13	JE-30576	Co Wide Adm-Gasoline	156,196.13
02/26/13	JE-30576	Co Wide Adm-Electricity	60,000.00
02/26/13	JE-30602	Co Wide Adm-Electricity	40,000.00
02/28/13	JE-30650	Co Wide Adm-Electricity	2,000.00
03/05/13	JE-30718	Co Wide Adm-Electricity	3,000.00
03/07/13	JE-30797	Co Wide Adm-Electricity	2,000.00
03/12/13	JE-30893	Tx DPS-Land & Bldg Rentals	3,400.00
04/09/13	JE-31279	Co Wide Adm-Electricity	7,000.00
04/11/13	JE-31345	Co Wide Adm-Bank Fees	98,000.00
04/16/13	JE-31361	Co Wide Adm-Electricity	50,000.00
04/17/13	JE-31428	Jury Fees	100,000.00
04/23/13	JE-31490	Salary Sweep	807,662.65
05/14/13	JE-31897	Sheriff Investigation HB65	346.49
06/18/13	JE-32417	Public Defense-Legal Services	921.00
06/25/13	JE-32531	Tx DPS-Land & Bldg Rentals	4,810.00
06/27/13	JE-32572	Co. Wide Adm.-Vehicles	38,500.00
07/09/13	JE-32786	GF Salary Sweep	735,089.03
07/17/13	JE-32886	GF FICA Sweep	129,961.75

Hidalgo County
Department of Budget & Management

2013 Contingency Account Detail
As of July 31, 2013

Date	JE No./AI	Department	Amount
07/17/13	JE-32946	GF Health Insurance Sweep	152,692.44
Total Transfers In:			**4,004,884.04**

Transfer 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)
01/08/13	JE-30046	IT (Temps)	(20,022.22)
01/08/13	JE-30047	Elections (Temps)	(47,157.05)
01/01/13	JE-30115	Various Depts-End of Year Agenda Item	(542,440.97)
01/01/13	JE-30120	Various Depts-Cost Allocations 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-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)
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/Pl 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)

Hidalgo County
Department of Budget & Management

2013 Contingency Account Detail
As of July 31, 2013

Date	JE No./AI	Department	Amount
01/23/13	JE-30176	Co Wide Adm-Hauling & Freight Services	(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)
02/05/13	JE-30331	JP 5/1 & Master Crt	(2,314.00)
02/08/13	JE-30371	Urban County	(5,000.00)
02/08/13	JE-30468	Sheriff/Constable Pct. 3	(5,816.11)
02/26/13	JE-30587	Constable Pct. 1	(2,000.00)
02/26/13	JE-30590	Constable Pct. 4	(44,000.00)
02/26/13	JE-30591	Mailing Services	(10,968.00)
02/26/13	JE-30592	Co Comm	(25,000.00)
02/26/13	JE-30757	Alternative Incarceration Program	(110,196.29)
02/26/13	JE-30771	Health & Human Srv Grant Cash Match	(23,678.00)
03/01/13	JE-30769	Executive Office	(39,348.13)
02/28/13	JE-30649	JP Pct 5/Pl 1	(4,150.00)
03/01/13	JE-30689	Pct 1 CRC	(3,000.00)
03/05/13	JE-30763	Sheriff's Office	(596.30)
03/12/13	JE-30892	Executive Office	(3,400.00)
03/19/13	JE-30958	Co Wide Adm-Elec Surveillance & Security	(1,000.00)
04/09/13	JE-31310	Public Defender	(1,500.00)
04/11/13	JE-31346	Courts Modular	(97,714.71)
04/16/13	JE-31375	Pct 2 Parks	(22,355.80)
04/16/13	JE-31373	Juvenile Detention	(15,817.93)
04/17/13	JE-31427	Co Wide Adm-Other Services	(32,000.00)
04/23/13	JE-31482	Human Services	(5,000.00)
04/23/13	JE-31487	Constable Pct. 1	(1,419.83)
04/23/13	JE-31488	139th DC	(9,790.00)
04/24/13	JE-31518	430th DC	(52,876.80)

Hidalgo County
Department of Budget & Management

2013 Contingency Account Detail
As of July 31, 2013

Date	JE No./AI	Department	Amount
04/24/13	JE-31489	Sheriff's Office	(1,192.60)
04/26/13	JE-31541	Public Defender	(1,600.00)
05/07/13	JE-31806	Master Court I	(2,000.00)
05/07/13	JE-31803	Facilities Mgmt	(21,670.00)
05/07/13	JE-31804	Insurance	(543,899.02)
05/07/13	JE-31805	Constable Pct 5	(668.35)
05/07/13	JE-31769	Co Wide Adm	(90,403.21)
05/14/13	JE-31890	Urban County	(5,260.00)
05/16/13	JE-31936	Planning Dept	(970.00)
05/16/13	JE-31937	Tax Office	(30,000.00)
05/21/13	JE-31976	Mailing Services	(816.00)
05/21/13	JE-31949	Pct 1 Sanitation	(5,000.00)
05/28/13	JE-32106	Constable Pct 4	(20,000.00)
05/28/13	JE-32107	Insurance	(394.00)
06/04/13	JE-32204	Information Technology	(27,006.72)
06/04/13	JE-32203	Co Records Mgmt	(1,149.36)
06/11/13	JE-32325	Pct 2 Sanitation	(1,257.58)
06/11/13	JE-32326	Co. Comm.	(6,000.00)
06/14/13	JE-32353	Pct. 1 Sanitation	(12,000.00)
06/17/13	JE-32381	Pct. 1 Sanitation	(8,000.00)
06/18/13	JE-32420	District Clerk	(35,472.73)
06/18/13	JE-32418	Public Defender	(921.00)
06/24/13	JE-32499	Master Court	(25.00)
06/25/13	JE-32532	LRGVDC	(4,810.00)
06/25/13	JE-32533	Planning Dept	(717.66)
06/27/13	JE-32573	Crim. DA	(18,500.00)
06/27/13	JE-32574	Pct. 3 Sanitation	(10,000.00)
07/09/13	JE-32780	Planning Dept	(8,000.00)
07/09/13	JE-32781	Pct. 1-4 Sanitation	(300,000.00)
07/09/13	JE-32782	Gen. Fund-Appraisal Fees	(49,000.00)
07/09/13	JE-32783	TX Agrilife Ext.	(23,000.00)

Hidalgo County
Department of Budget & Management

2013 Contingency Account Detail
As of July 31, 2013

Date	JE No./AI	Department	Amount
07/09/13	JE-32784	IT Countywide	(31,708.00)
07/11/13	JE-32808	Facilities Mgmt	(14,000.00)
07/11/13	JE-32810	IT Countywide	(10,350.88)
07/11/13	JE-32813	Visiting Judges	(26,526.98)
07/17/13	JE-32878	Facilities Mgmt	(6,744.00)
07/17/13	JE-32879	MHMR	(163,685.00)
07/17/13	JE-32881	Juvenile Detention	(46,701.00)
07/17/13	JE-32883	Facilities Mgmt	(13,048.51)
07/17/13	JE-32884	Facilities Mgmt	(6,132.87)
07/17/13	JE-32888	Elections Dept.	(34,418.33)
07/23/13	JE-32971	Various Depts-Bank Fees	(54,461.87)
07/23/13	JE-32966	Health Clinics	(19,987.00)
07/23/13	JE-32967	IT Dept.	(6,000.00)
07/26/13	JE-33026	Courts Modular	(8,816.57)
07/29/13	JE-33051	Facilities Mgmt	(42,628.56)
07/31/13	JE-XXXXX	Co. Wide Adm.-Gasoline	(153,000.00)
Total Transfers In:			**($3,985,531.66)**
ACCOUNT BALANCE (As of 7/31/13):			**$19,352.38**

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

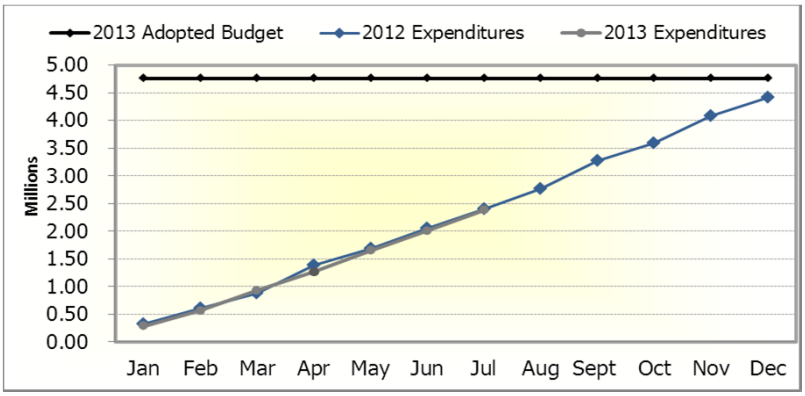
Department of Budget & Management

Legal Expenditures

2012 vs 2013

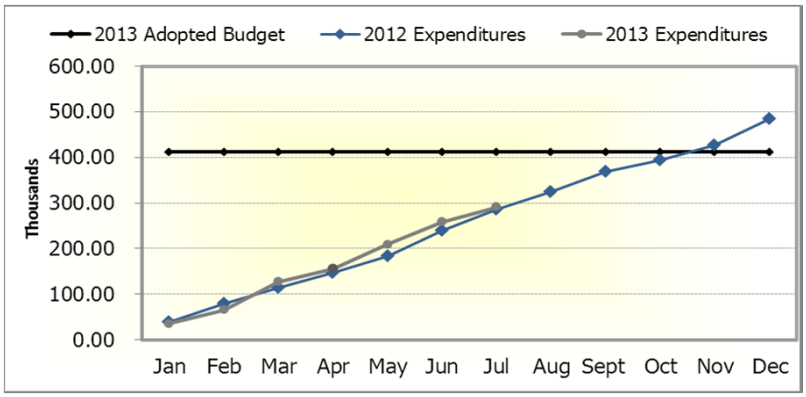
Public Defense

Month	2012 Actual Expenditures	2013 Actual Expenditures
January	319,032.39	287,506.10
February	283,703.03	277,522.67
March	273,256.06	361,384.89
April	502,882.50	341,939.97
May	309,910.00	380,773.40
June	366,851.51	355,408.63
July	339,931.93	376,680.81
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**	**$ 2,381,216.47**



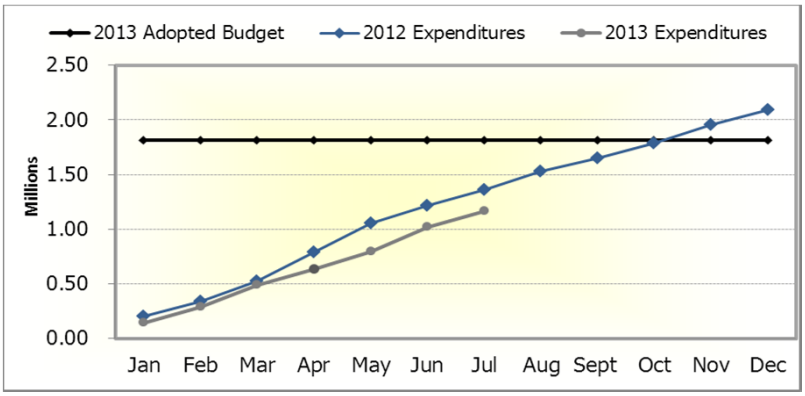
Other Public Defense

Month	2012 Actual Expenditures	2013 Actual Expenditures
January	38,522.50	35,850.00
February	41,670.00	29,562.50
March	34,865.00	61,740.00
April	31,010.00	29,280.00
May	36,737.50	52,290.00
June	56,972.50	49,195.00
July	46,390.00	33,022.50
August	37,504.00	-
September	44,127.50	-
October	26,250.00	-
November	31,675.00	-
December	58,330.00	-
Total:	**$ 484,054.00**	**$ 290,940.00**



Child Welfare Defense

Month	2012 Actual Expenditures	2013 Actual Expenditures
January	206,288.00	145,047.50
February	135,488.00	144,750.00
March	179,157.50	201,475.00
April	264,702.50	143,845.00
May	267,010.00	158,009.48
June	160,993.00	227,173.50
July	146,555.00	145,347.50
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**	**$ 1,165,647.98**



Hidalgo County

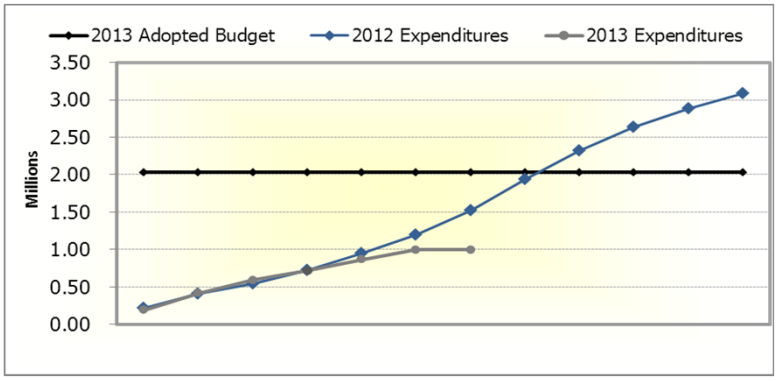
Department of Budget & Management

Room & Board Expenditures

2012 vs 2013

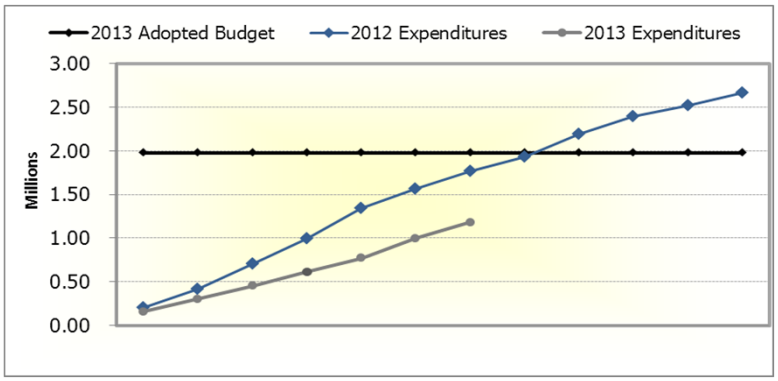
Jail

Month	2012 Actual Expenditures	2013 Actual Expenditures
January	212,310.00	189,225.00
February	189,270.00	225,675.00
March	143,100.00	175,455.00
April	181,620.00	123,930.00
May	221,085.00	148,860.00
June	242,325.00	130,590.00
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**	**$ 993,735.00**



Juvenile

Month	2012 Actual Expenditures	2013 Actual Expenditures
January	203,863.14	157,811.65
February	210,060.92	143,734.30
March	290,890.61	150,559.03
April	287,990.46	162,264.19
May	346,061.95	158,421.94
June	227,531.66	226,877.30
July	203,475.46	179,534.82
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**	**$ 1,179,203.23**



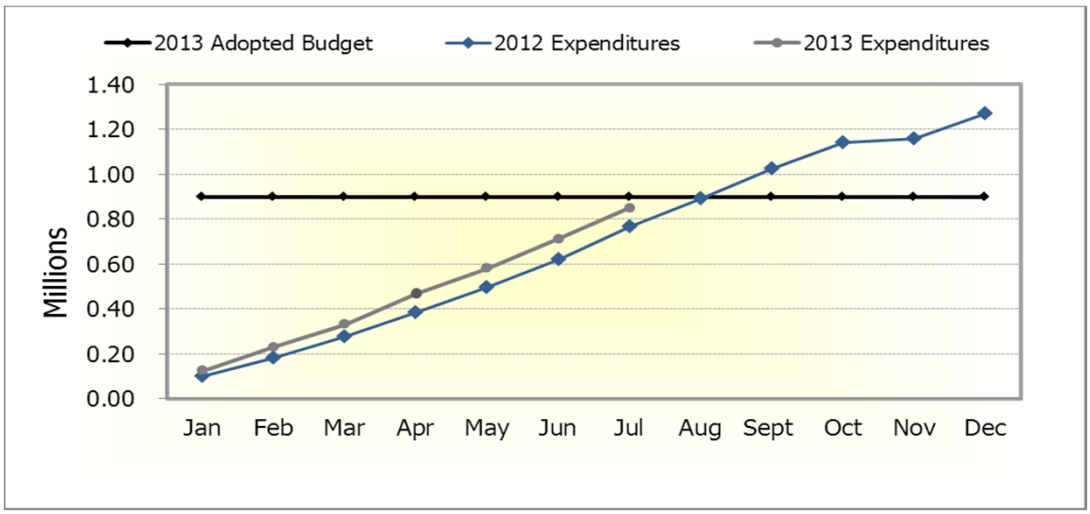
Hidalgo County

Department of Budget & Management

Co Wide Electricity

2012 vs 2013

Month	2012 Actual Expenditures	2013 Actual Expenditures
January	99,411.75	126,145.43
February	82,135.48	103,308.62
March	94,986.53	101,380.72
April	108,658.06	138,548.72
May	110,987.12	110,777.31
June	124,509.67	132,547.50
July	148,292.27	137,823.94
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**	**850,532.24**



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	2011 Annual Charges	2012 Annual Charges	2013 Annual Charges thru 2nd Quarter
275th District Court	10,624	166	
430th District Court	-	-	
Adult Probation	55,942	38,817	10,122
Co Treasurer	196	294	
Co. Judge	-	-	
Constable Pct. 1	-	3,520	861
Constable Pct. 2	8,120	-	10,280
Constable Pct. 3	4,466	4,466	
Constable Pct. 4	3,391	-	8,180
Constable Pct. 5	-	9,910	26,712
County Auditor	(3,408)	8,891	
County Clerk	7,756	9,853	1,168
County Records Mgmt	-	-	
District Attorney	32,916	19,596	3,157
District Clerk	30,912	26,457	10,967
Elections	18,323	18,524	6,912
Facilities Management	10,172	6,054	7,055
Health Dept	74,329	23,852	5,650
Human Resources	506	172	
Human Services	7,771	3,180	
IT Dept	-	1,576	7,995
JP 2 PL 1	3,069	2,400	
JP 2 PL 2	1,538	1,458	
JP 3 PL 1	3,443	-	(708)
JP 4 PL 1	6,280	-	
JP 4 PL 2	7,131	410	
Juvenile Probation	102,560	80,758	44,917
Pct. 1	87,758	80,934	132,924
Pct. 2	4,376	1,922	3,501
Pct. 3	7,876	11,286	14,053
Pct. 4	12,490	12,832	3,066
Planning Dept	12,867	-	
Public Defender	6,436	-	
Purchasing	-	-	4,030
Right of Way	4,980	5,810	
Sheriff	95,483	133,099	62,960
Tax Office	4,191	4,371	5,731
Tx DPS	1,792	4,406	
Urban County	6,156	5,712	2,796
WIC	67,761	23,520	13,521
Total	**$ 698,202**	**$ 544,245**	**$ 385,849**

Hidalgo County

Department of Budget & Management

Unemployment Claims Summary of Claims Processed

JULY 2013

					Decision Status as of July 31, 2013						
Department	Claims Processed	Claims Protested	Claims not Protested	Unpreventable Base Period Claims	Claims Won	Claims Lost	Base Period Claims Lost	Pending Decisions	Total Potential Liability	Liability Suspended	Potential Liability from Lost Claims
Co Treasurer	1	1	-	-	-	-	-	1	8,620.30		
Constable Pct. 5	1	-	-	1	-	-	1	-	10,399.15		10,399.15
Criminal DA	1	-	-	1	-	-	1	-	11,440.00		11,440.00
District Clerks	1	-	-	1	-	-	1	-	2,587.91		2,587.91
Elections	1	-	-	1	-	-	1	-	3,268.06		3,268.06
I.T. Department	1	-	-	1	-	-	1	-	11,440.00		11,440.00
Juvenile	2	1	-	1	1	-	1	-	12,568.24	11,421.87	1,146.37
Pct. 1	4	1	1	2	-	-	2	2	20,660.99		13,821.06
Pct. 3	4	1	-	3	1	-	3	-	18,226.79	7,656.50	10,570.29
Sheriff	5	2	-	3	-	-	3	2	41,713.72		30,273.72
WIC	1	-	-	1	-	-	1	-	7,535.13		7,535.13
Total	**22**	**6**	**1**	**15**	**2**	**-**	**15**	**5**	**148,460.29**	**19,078.37**	**102,481.69**

Hidalgo County

Department of Budget & Management

Unemployment Claims Summary of Claims Processed

2nd Quarter - 2013

					Decision Status as of July 31, 2013						
Department	Claims Processed	Claims Protested	Claims not Protested	Unpreventable Base Period Claims	Claims Won	Claims Lost	Base Period Claims Lost	Pending Decisions	Total Potential Liability	Liability Suspended	Potential Liability from Lost Claims
Adult Probation	2	1	-	1	1	-	1	-	18,013.45	8,875.73	9,137.72
Constable Pct 1	1	-	1	-	-	1	-	-	7,234.02	-	7,234.02
District Clerk	1	-	-	1	-	-	1	-	7,443.92	-	7,443.92
Facilities Management	4	-	-	4	-	-	4	-	17,792.60	-	17,792.60
Health Department	1	-	-	1	-	-	1	-	4,011.38	-	4,011.38
Human Services	1	-	-	1	-	-	1	-	8,271.38	-	8,271.38
Juvenile Probation	1	-	-	1	-	-	1	-	10,270.30	-	10,270.30
Pct 1	8	2	4	2	5	1	2	-	46,580.18	24,825.74	21,754.44
Pct 2	1	1	-	-	-	1	-	-	3,839.96	-	3,839.96
Pct 4	1	-	-	1	-	-	1	-	3,280.19	-	3,280.19
Purchasing	1	-	1	-	-	1	-	-	10,093.92	-	10,093.92
Sheriff	10	6	1	3	7	-	3	-	69,238.16	56,422.34	12,815.82
Tax Office	2	1	-	1	1	-	1	-	11,020.11	6,819.09	4,201.02
Urban County	1	-	1	-	-	1	-	-	5,846.33	-	5,846.33
WIC	1	-	1	-	1	-	-	-	4,384.95	4,384.95	-
Total	**36**	**11**	**9**	**16**	**15**	**5**	**16**	**-**	**$ 227,320.85**	**$ 101,327.85**	**$ 125,993.00**

Hidalgo County

Department of Budget & Management

Unemployment Claims Summary of Claims Processed

1st Quarter - 2013

Department	Claims Processed	Claims Protested	Claims not Protested	Unpreventable Base Period Claims	Decision Status as of July 31, 2013				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	-	-	-	11,440.00	11,440.00	-
Co Clerk Record Archive	1	-	-	1	-	-	1	-	2,608.62	-	2,608.62
Constable Pct 2	1	1	-	-	-	1	-	-	11,440.00	-	11,440.00
Constable Pct 5	2	-	2	-	-	2	-	-	15,569.26	-	15,569.26
Elections	3	-	1	2	1	-	2	-	9,089.26	521.95	8,567.31
Facilities Management	1	-	-	1	-	-	1	-	2,987.21	-	2,987.21
IT Dept	1	-	1	-	-	1	-	-	554.04	-	554.04
JP Pct 2/Pl 2	1	-	-	1	-	-	1	-	1,460.84	-	1,460.84
Juvenile	2	1	-	1	-	1	1	-	18,359.76	-	18,359.76
Pct 1	18	9	7	2	6	10	2	-	112,653.54	7,996.06	104,657.48
Pct 2	1	1	-	-	1	-	-	-	385.56	385.56	-
Pct 3	2	-	-	2	-	-	2	-	17,181.04	-	17,181.04
Pct 4	2	-	-	2	-	-	2	-	13,832.73	-	13,832.73
Sheriff	14	7	3	4	8	2	4	-	128,773.36	67,712.56	61,060.80
WIC Adm	4	-	-	4	-	-	4	-	11,571.53	-	11,571.53
Total	**54**	**19**	**15**	**20**	**17**	**17**	**20**	**-**	**$ 357,906.75**	**$ 88,056.13**	**$ 269,850.62**

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

2013 Deletion & Creation of Positions

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 DEPT.	0029	ELIGIBILITY SPECIALIST I	(24,929.00)	01/01/13
HEALTH DEPT.	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
PCT. 2 SANITATION	0024	SOLID WASTE ENFORCEMENT OFFICER II	(40,510.00)	02/26/13
PCT. 2 SANITATION	0025	SOLID WASTE ENFORCEMENT OFFICER II	(40,510.00)	02/01/13
DBM - BUDGET DIVISION	0026	BUDGET CLERK I	(30,062.00)	03/01/13
CONSTABLE PCT. 4	0020	DEPUTY CONSTABLE (STEP I)	(39,140.00)	03/12/13
PURCHASING	0016	BUYER II	(39,108.00)	03/20/13
PURCHASING	0020	ADMINISTRATIVE ASSISTANT II	(31,045.00)	03/20/13
PURCHASING	0022	SURPLUS SPECIALIST	(31,404.00)	03/20/13
PURCHASING	0026	CLERK II	(22,303.00)	03/20/13
HEALTH DEPT.	0027	FAMILY PLANNING AIDE	(26,014.00)	03/20/13
HEALTH DEPT.	0033	ELIGIBILITY SPECIALIST I	(24,929.00)	03/20/13
HEALTH DEPT.	0041	CLERK III	(26,014.00)	03/20/13
PCT. 2 SANITATION	0023	SOLID WASTE ENFORCEMENT OFFICER	(39,140.00)	03/26/13
INFORMATION TECHNOLOGY	0008	TECHNICIAN V	(47,703.00)	04/09/13
INFORMATION TECHNOLOGY	0018	ADMINISTRATIVE ASSISTANT II	(33,013.00)	04/09/13
INFORMATION TECHNOLOGY	0020	TECHNICIAN I	(24,087.00)	04/09/13
CONSTABLE PCT. 3	0010	SR. DEPUTY CONSTABLE STEP I	(43,054.00)	04/09/13
SAFETY DIVISION	0011	SAFETY OFFICER II	(47,703.00)	04/16/13
PCT. 2 PARKS	0035	CLERK III	(26,014.00)	04/16/13
HEALTH DEPT- CLINICS	0042	LABORATORY TECHNICIAN	(25,772.00)	04/30/13
HEALTH DEPT- ADMIN	0030	ELIGIBILITY SPECIALIST I	(24,929.00)	04/30/13
FACILITIES MANAGEMENT	0090	INFRASTRUCTURE SYSTEMS MANAGER	(67,800.00)	06/04/13
FACILITIES MANAGEMENT	0108	ELECTRICIAN I	(32,769.00)	06/04/13
TAX OFFICE	0009	COMPUTER SYSTEM ADMINISTRATOR	(49,264.00)	07/30/13
TAX OFFICE	0024	DEPUTY CLERK II	(36,020.00)	07/30/13
CONSTABLE PCT. 4	0018	ADMINISTRATIVE ASSISTANT I	(24,087.00)	07/30/13
Total:	**32**		**(1,061,905.00)**	

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 DEPT.	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

General Fund
2013 Deletion & Creation of Positions

CREATIONS (CON'T)

Department	Slot No	Position Title	Salary	CC Approval Date
ELECTIONS	T150	DATA ENTRY CLERK I	17,636.00	01/01/13
HUMAN SERVICES	0035	COORINATOR III	48,149.00	01/01/13
HEALTH DEPT.	0048	CLERK II	22,303.00	01/01/13
HEALTH DEPT.	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
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

Hidalgo County

Department Of Budget & Management

General Fund

2013 Deletion & Creation of Positions

CREATIONS (CON'T)

Department	Slot No	Position Title	Salary	CC Approval Date
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	ATTTORNEY 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
CONSTABLE PCT. 2	0012	DEPUTY CONSTABLE STEP II	40,510.00	02/26/13
CONSTABLE PCT. 2	0013	DEPUTY CONSTABLE STEP II	40,510.00	02/26/13
EXECUTIVE OFFICE	0016	ADMINISTRATIVE ASSISTANT III	36,212.00	03/01/13
ADULT PROBATION	0005	SECURITY TECHNICIAN	30,000.00	03/05/13
ADULT PROBATION	0006	SECURITY TECHNICIAN	30,000.00	03/05/13
CONSTABLE PCT. 4	0021	SERGEANT (STEP I)	47,359.00	03/12/13
PURCHASING	0032	INVENTORY SPECIALIST V	43,284.00	03/20/13
PURCHASING	0033	PURCHASE ORDER SPECIALIST III	40,078.00	03/20/13
PURCHASING	0034	SURPLUS SPECIALIST II	34,360.00	03/20/13
HEALTH DEPT.	0051	MECHANIC TECHNICIAN II	26,014.00	03/20/13
HEALTH DEPT.	0052	CLERK II	24,929.00	03/20/13
HEALTH DEPT.	0133	BILLING SPECIALIST III	26,014.00	03/20/13
HEALTH DEPT.	0053	PUBLIC HEALTH TECHNICIAN II	43,000.00	03/26/13
CONSTABLE PCT. 2	0014	ADMINISTRATIVE ASSISTANT III	31,045.00	03/26/13
INFORMATION TECHNOLOGY	0039	APPLICATION DEVELOPER IV	67,803.00	04/09/13
INFORMATION TECHNOLOGY	0040	TECHNICAL SPECIALIST I	37,000.00	04/09/13
CONSTABLE PCT 3	0023	ADMINISTRATIVE ASSISTANT V	41,120.00	04/09/13
SAFETY DIVISION	0012	PLANNING ANALYST III	52,002.00	04/16/13
PCT. 2 PARKS	T036	LIFEGUARD	3,510.00	04/16/13
PCT. 2 PARKS	T037	LIFEGUARD	3,510.00	04/16/13
PCT. 2 PARKS	T038	LIFEGUARD	3,510.00	04/16/13

General Fund
2013 Deletion & Creation of Positions

CREATIONS (CON'T)

Department	Slot No	Position Title	Salary	CC Approval Date
PCT. 2 PARKS	T039	LIFEGUARD	3,510.00	04/16/13
PCT. 2 PARKS	T040	ATTENDANT	3,204.00	04/16/13
PCT. 2 PARKS	T041	ATTENDANT	3,204.00	04/16/13
PCT. 2 PARKS	0036	MAINTENANCE CUSTODIAN	22,297.00	04/16/13
HEALTH DEPT. (CLINICS)	0134	MEDICAL TECHNICIAN I	25,772.00	04/30/13
HEALTH DEPT. (ADMIN)	0054	CLERK II	24,929.00	04/30/13
SHERIFF SUBSTATION	0394	SERGEANT (STEP III)	50,733.00	05/14/13
SHERIFF SUBSTATION	0395	SERGEANT (STEP III)	50,733.00	05/14/13
SHERIFF SUBSTATION	0396	SERGEANT (STEP III)	50,733.00	05/14/13
SHERIFF SUBSTATION	0397	SERGEANT (STEP III)	50,733.00	05/14/13
SHERIFF SUBSTATION	0398	SERGEANT (STEP III)	50,733.00	05/14/13
SHERIFF SUBSTATION	0399	SERGEANT (STEP III)	50,733.00	05/14/13
SHERIFF SUBSTATION	0400	SERGEANT (STEP III)	50,733.00	05/14/13
SHERIFF SUBSTATION	0401	SERGEANT (STEP III)	50,733.00	05/14/13
SHERIFF SUBSTATION	0402	SERGEANT (STEP III)	50,733.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0401	SERGEANT STEP IV	42,076.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0402	SERGEANT STEP IV	42,076.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0403	SERGEANT STEP IV	42,076.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0404	SERGEANT STEP IV	42,076.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0405	SERGEANT STEP IV	42,076.00	05/14/13
SHERIFF SUBSTATION	0403	DEPUTY SHERIFF STEP I	39,140.00	05/14/13
SHERIFF SUBSTATION	0404	DEPUTY SHERIFF STEP I	39,140.00	05/14/13
SHERIFF SUBSTATION	0405	DEPUTY SHERIFF STEP I	39,140.00	05/14/13
SHERIFF SUBSTATION	0393	LIEUTENANT STEP III	55,805.00	05/14/13
SHERIFF SUBSTATION	0406	ADMINISTRATIVE ASSISTANT IV	37,109.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0406	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0407	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0408	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0409	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0410	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0411	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0412	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0413	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0414	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0415	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0416	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0417	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0418	DETENTION OFFICER STEP I	31,364.00	05/14/13

Hidalgo County
Department Of Budget & Management

General Fund
2013 Deletion & Creation of Positions

CREATIONS (CON'T)

Department	Slot No	Position Title	Salary	CC Approval Date
SHERIFF (JAIL) SUBSTATION	0419	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0420	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0421	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0422	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF (JAIL) SUBSTATION	0423	DETENTION OFFICER STEP I	31,364.00	05/14/13
SHERIFF SUBSTATION	0407	ADMINISTRATIVE ASSISTANT I	24,087.00	05/14/13
SHERIFF SUBSTATION	0408	ADMINISTRATIVE ASSISTANT I	24,087.00	05/14/13
SHERIFF SUBSTATION	0409	ADMINISTRATIVE ASSISTANT I	24,087.00	05/14/13
SHERIFF SUBSTATION	0410	ADMINISTRATIVE ASSISTANT I	24,087.00	05/14/13
SHERIFF SUBSTATION	0411	ADMINISTRATIVE ASSISTANT I	24,087.00	05/14/13
SHERIFF SUBSTATION	0412	ADMINISTRATIVE ASSISTANT I	24,087.00	05/14/13
SHERIFF SUBSTATION	0413	ADMINISTRATIVE ASSISTANT I	24,087.00	05/14/13
SHERIFF SUBSTATION	0414	ADMINISTRATIVE ASSISTANT I	24,087.00	05/14/13
INFORMATION TECHNOLOGY	T041	GIS CLERK II	12,480.00	06/04/13
INFORMATION TECHNOLOGY	T042	GIS CLERK II	12,480.00	06/04/13
FACILITIES MANAGEMENT	0113	MAINTENANCE MANAGER	50,000.00	06/04/13
EXECUTIVE OFFICE	0017	ADMINISTRATIVE OPERATIONS COORDINATOR IV	50,000.00	06/04/13
DISTRICT CLERK	0076	DEPUTY DISTRICT CLERK I	26,014.00	06/18/13
DISTRICT CLERK	0077	DEPUTY DISTRICT CLERK I	26,014.00	06/18/13
COUNTY CLERK'S OFFICE	T017	ASSISTANT DEPUTY COUNTY CLERK	10,400.00	07/09/13
SHERIFF'S OFFICE	0415	QUALITY ASSURANCE INSPECTOR	55,000.00	07/09/13
ELECTIONS	T151	ELECTIONS CLERK	8,818.00	07/17/13
ELECTIONS	T152	ELECTIONS CLERK	8,818.00	07/18/13
ELECTIONS	T153	ELECTIONS CLERK	8,818.00	07/19/13
ELECTIONS	T154	ELECTIONS CLERK	8,818.00	07/20/13
ELECTIONS	T155	ELECTIONS CLERK	8,818.00	07/21/13
ELECTIONS	T156	ELECTIONS CLERK	8,818.00	07/22/13
TAX OFFICE	0147	DEPUTY CLERK II	30,342.00	07/30/13
TAX OFFICE	0148	DEPUTY CLERK II	30,342.00	07/30/13
TAX OFFICE	0149	DEPUTY CLERK II	30,342.00	07/30/13
TAX OFFICE	0150	DEPUTY CLERK II	30,342.00	07/30/13
TAX OFFICE	0151	DEPUTY CLERK II	30,342.00	07/30/13
TAX OFFICE	0152	DEPUTY CLERK II	30,342.00	07/30/13
CONSTABLE PCT. 4	0022	COMMUNICATIONS OFFICER	28,825.00	07/30/13

Total: 171 **4,278,807.00**

Grand Total: 139 **$ 3,216,902.00**

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 July 31, 2013

Department	Position Title	Budgeted Salary	Comp %
ELECTED OFFICIAL DEPARTMENTS			
206TH DC	BAILIFF	$43,853.00	100.00%
275TH DC	BAILIFF	$58,396.00	100.00%
430TH DC	BAILIFF	$59,225.00	100.00%
CCL#7	COURT REPORTER	$73,000.00	100.00%
JP PCT 1/PL 2	ASSISTANT COURT COORDINATOR	$30,564.00	100.00%
JP PCT 2/PL 2	COURT CLERK	$26,710.00	100.00%
JP PCT 3/PL 1	COURT CLERK	$25,216.00	100.00%
JP PCT 4/PL 1	COURT CLERK	$20,229.00	100.00%
JP PCT 4/PL 2	CASE MANAGER	$44,490.00	100.00%
CRIM DA	TECHNICIAN II	$28,094.00	100.00%
CO JUDGE	ADMINISTRATIVE AIDE II	$36,050.00	100.00%
CO JUDGE	CLERK I	$19,121.00	100.00%
TAX OFF	DEPUTY CLERK II	$36,020.00	100.00%
TAX OFF	DEPUTY CLERK I	$26,014.00	100.00%
TAX OFF	DEPUTY CLERK II	$31,791.00	100.00%
TAX OFF	COMPUTER SYSTEM ADMINISTATOR	$49,264.00	100.00%
CO TREASURER	PAYROLL CLERK II	$32,696.00	100.00%
CO CLERK	EXECUTIVE ASSISTANT I	$41,280.00	100.00%
SHERIFF	COMMUNICATIONS OFFICER	$30,342.00	100.00%
SHERIFF	CAPTAIN	$66,950.00	100.00%
SHERIFF	LIEUTENANT STEP III	$55,805.00	100.00%
SHERIFF	ADMINISTRATIVE ASSISTANT I	$25,772.00	100.00%
SHERIFF	COMMUNICATIONS OFFICER	$30,342.00	100.00%
SHERIFF	COMMUNICATIONS OFFICER	$30,342.00	100.00%
SHERIFF	COMMUNICATIONS OFFICER	$30,342.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP II	$1,180.00	2.75%
SHERIFF	SR. DEPUTY SHERIFF STEP IV	$47,734.00	100.00%
CONSTABLE PCT.4	ADMINISTRATIVE ASSISTANT I	$24,087.00	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 STEP II	$32,461.00	100.00%
JAIL	DETENTION OFFICER	$32,461.00	100.00%
SANITATION PCT.2	OFFICE CLERK	$29,761.00	100.00%
SANITATION PCT.2	TRUCK DRIVER II	$24,963.00	100.00%
SANITATION PCT.3	MAINTENANCE I	$25,626.00	100.00%
SANITATION PCT.3	MAINTENANCE 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%
SANITATION PCT.3	MAINTENANCE I	$28,840.00	100.00%
SANITATION PCT.3	MAINTENANCE I	$25,626.00	100.00%
PARKS PCT.2	MAINTENANCE I	$22,413.00	100.00%
PARKS PCT.3	PARK DIRECTOR	$44,664.00	100.00%
PARKS PCT.3	PARK COORDIN	$39,963.00	100.00%
	Total:	**$1,483,129.00**	
OTHER COUNTY DEPARTMENTS			
DOMESTIC RELATIONS OFFICE	DOMESTIC RELATIONS OFFICE DIRECTOR	$30,325.00	100.00%
BUDGET & MANAGEMENT	COMM COURT AGENDA COORD	$40,898.00	100.00%

Hidalgo County

Department Of Budget & Management

General Fund Vacancy Report

As of July 31, 2013

Department	Position Title	Budgeted Salary	Comp %
BUDGET & MANAGEMENT	BUDGET ANALYST I	$38,222.00	100.00%
PURCHASING	INVENTORY SPECIALIST III	$37,359.00	100.00%
PURCHASING	INVENTORY SPECIALIST III	$32,769.00	100.00%
CO AUDITOR	ACCOUNTS PAYABLE SPECIALIST I	$33,013.00	100.00%
CO AUDITOR	ACCOUNTS PAYABLE SPECIALIST I	$33,013.00	100.00%
CO AUDITOR	ACCOUNTS PAYABLE SPECIALIST I	$33,013.00	100.00%
HUMAN RESOURCES	HUMAN RESOURCES SPECIALIST I	$29,078.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE II	$23,083.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE I	$19,121.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE I	$21,129.00	100.00%
FACILITIES MANAGEMENT	CUSTODIAN II	$23,083.00	100.00%
FACILITIES MANAGEMENT	CUSTODIAN II	$23,083.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE II	$22,303.00	100.00%
SAFETY	SAFETY OFFICER III	$55,859.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	$33,084.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	$33,084.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	$35,307.00	100.00%
JUV DET HM	NURSE	$67,428.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	$32,120.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	$31,000.00	96.51%
JUV DET HM	JSO/ DETENTION OFFICER	$33,084.00	100.00%
JUV DET HM	ASSISTANT DETENTION FACILITY ADMINISTRATOR	$50,445.00	97.83%
JUV DET HM	JSO/ DETENTION OFFICER	$33,084.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	$32,120.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	$34,775.00	100.00%
JUV PROB	PROBATION OFFICER	$15,192.00	100.00%
JUV PROB	PROBATION OFFICER	$2,595.00	6.19%
JUV PROB	PROBATION OFFICER	$44,099.00	95.05%
JUV PROB	JCCC ASST COOR	$3,348.00	8.61%
JUV PROB	PROBATION OFFICER	$4,929.00	12.18%
HEALTH ADM	MAINTENANCE II	$24,720.00	100.00%
HEALTH CLINICS	EPIDEMIOLOGIST I	$58,127.00	100.00%
HEALTH CLINICS	CLERK II	$24,720.00	100.00%
HEALTH CLINICS	CLINIC AIDE II	$24,720.00	100.00%
HEALTH CLINICS	OUTREACH SPECIALIST II	$9,250.00	30.77%
HEALTH CLINICS	LICENSED VOCATIONAL NURSE III	$9,952.00	20.67%
HEALTH CLINICS	REGISTERED NURSE V	$63,683.00	97.22%
HEALTH CLINICS	LICENSED VOCATIONAL NURSE III	$9,953.00	20.67%
HUMAN SERVICES	ELIGIBILITY SPECIALIST II	$30,385.00	100.00%
CHILD WELFARE	HUMAN SERVICES TECHNICIAN	$27,835.00	100.00%
VETERAN'S SRV	CLERK II	$22,303.00	100.00%
	Total:	**$1,286,693.00**	
	Total Salaries:	**$2,769,822.00**	
	Elected Offiical Depts:	**43**	
	Other County Depts:	**43**	
	Total No. of Vacant Positions:	**86**	

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 July 31, 2013

	Pct. 1	Pct. 2	Pct. 3	Pct. 4
Beginning Fund Balance	**$ 406,192.84**	**$ 4,569,854.94**	**$ 1,706,377.40**	**$ 1,226,901.46**
(as of 1/1/2013)				
Appropriations/Adjustments	(461,605.19)	(4,841,631.29)	(1,728,961.71)	(1,140,727.48)
Ending Fund Balance	**$ (55,412.35)**	**$ (271,776.35)**	**$ (22,584.31)**	**$ 86,173.98**
(as of 7/31/2013)				

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

2013 Deletion & Creation of Positions

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 & INTERGOVERMENTAL 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
PCT. 1 ADM	0010	CLERK IV	(38,110.00)	02/12/13
PCT. 1 RD MAINT	0100	CLERK III	(24,713.00)	03/01/13
PCT. 1 RD MAINT	0117	MECHANIC II	(29,078.00)	03/01/13
PCT. 1 ADM	0011	CLERK IV	(36,565.00)	03/12/13
PCT. 3 RD MAINT	0092	ADMINISTRATIVE ASSISTANT IV	(42,000.00)	03/20/13
PCT. 1 ADM	0003	ADMINISTRATIVE ASSISTANT IV	(51,500.00)	04/16/13
PCT. 1 ADM	0007	ACCOUNTANT III	(51,500.00)	04/16/13
PCT. 1 ADM	0017	ADMINISTRATIVE ASSISTANT III	(36,212.00)	04/16/13
PCT. 2 RD MAINT	0002	FIELD OPERATIONS DIRECTOR	(69,173.00)	04/16/13
PCT. 2 ADMINISTRATION	0009	DATA ENTRY CLERK II	(30,110.00)	04/16/13
PCT. 3 DRAINAGE IMP.	0005	BULLDOZER/HEAVY EQUIPMENT OPERATOR	(33,619.00)	04/16/13
PCT. 3 DRAINAGE IMP.	0014	ASSISTANT DIRECTOR OF CONSTRUCTION	(49,440.00)	04/16/13
PCT. 4 RD MAINT	0073	BUDGET ANALYST II	(42,354.00)	05/21/13
PCT. 3 RD MAINT	0059	MAINTENANCE I	(28,840.00)	06/13/13
PCT. 1 RD ADM	0012	ADMINISTRATIVE ASSISTANT IV	(49,440.00)	07/09/13
PCT. 4 RD MAINT	0060	TECHNICIAN III	(37,359.00)	07/09/13
Total:	**25**		**(1,014,302.00)**	

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

Hidalgo County

Department Of Budget & Management

Road & Bridge

2013 Deletion & Creation of Positions

CREATIONS (CON'T)

Department	Slot No	Position Title	Salary	CC Approval Date
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
PCT. 1 RD MAINT	0132	CONSTRUCTION INSPECTOR	38,110.00	02/12/13
PCT. 1 RD MAINT	0133	MAINTENANCE I	24,713.00	03/01/13
PCT. 1 RD MAINT	0134	TIRE REPAIR/ MAINTENANCE	29,078.00	03/01/13
PCT. 4 RD MAINT	0076	SPECIAL PROJECTS COORDINATOR	49,000.00	03/01/13
PCT. 1 RD MAINT	0135	TRUCK DRIVER III	36,565.00	03/12/13
PCT. 3 RD MAINT	0095	MAINTENANCE I	28,000.00	03/20/13
PCT. 2 RD MAINT	0094	CONSTRUCTION INSPECTOR	40,078.00	03/20/13
PCT. 1 RD MAINT	0136	CONSTRUCTION INSPECTOR	41,500.00	04/16/13
PCT. 1 RD MAINT	0137	MAINTENANCE III	35,500.00	04/16/13
PCT. 1 RD MAINT	0138	MAINTENANCE III	36,212.00	04/16/13
PCT. 1 RD MAINT	0139	MAINTENANCE I	20,500.00	04/16/13
PCT. 2 ADM	0018	DIRECTOR OF ADMINISTRATIVE OPERATIONS	69,000.00	04/16/13
PCT. 2 ADM	0019	SYSTEMS SUPPORT ANALYST	34,000.00	04/16/13
PCT. 3 DRAINAGE IMP	0021	HEAVY EQUIPMENT OPERATOR III	32,000.00	04/16/13
PCT. 3 DRAINAGE IMP	0022	HEAVY EQUIPMENT OPERATOR III	32,000.00	04/16/13
PCT. 4 RD MAINT	0077	COORDINATOR III	42,354.00	05/21/13
PCT. 3 RD MAINT	T096	OFFICE CLERK	9,360.00	06/11/13
PCT. 3 RD MAINT	0097	RECEPTIONIST/CLERK	28,000.00	06/11/13
PCT. 1 RD MAINT	0140	ASSISTANT FIELD OPERATIONS DIRECTOR	49,440.00	07/09/13
PCT. 4 RD MAINT	0078	ADMINISTRATIVE ASSISTANT IV	35,254.00	07/09/13
PCT. 4 RD MAINT	T079	HEAVY EQUIPMENT OPERATOR II	8,393.00	07/17/13
Total:	**37**		**1,315,837.00**	
Grand Total:	**12**		**$ 301,535.00**	

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 July 31, 2013

Department	Position Title	Budgeted Salary	Comp %
PCT 1 ADMINISTRATION	CLERK	$28,325.00	100.00%
PCT 1 ROAD MAINTENANCE	DIRECTOR, FIELD OPERATIONS	$72,100.00	100.00%
PCT 1 ROAD MAINTENANCE	SUPERVISOR	$37,869.00	100.00%
PCT 1 ROAD MAINTENANCE	TRAFFIC SPECIALIST I	$20,650.00	100.00%
PCT 1 ROAD MAINTENANCE	ASSISTANT FIELD OPERATIONS DIRECTOR	$49,440.00	100.00%
PCT 2 ADMINISTRATION	EXECUTIVE ASSISTANT IV	$70,748.00	100.00%
PCT 2 ADMINISTRATION	ACCOUNTS PAYABLE SPECIALIST II	$32,769.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR II	$31,296.00	100.00%
PCT 2 ROAD MAINTENANCE	TRF SA/SPC III	$27,801.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	$23,384.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	$23,384.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	$24,466.00	100.00%
PCT 2 ROAD MAINTENANCE	TRAF SA/SP I	$23,015.00	100.00%
PCT 2 ROAD MAINTENANCE	TRUCK DRIVER II	$26,841.00	100.00%
PCT 2 ROAD MAINTENANCE	TRUCK DRIVER III	$29,391.00	100.00%
PCT 2 ROAD MAINTENANCE	ROAD MAINTENANCE FOREMAN	$48,149.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	$23,674.00	100.00%
PCT 2 ROAD MAINTENANCE	CONSTRUCTION INSPECTOR	$41,280.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	$23,674.00	100.00%
PCT 2 ROAD MAINTENANCE	TRAFFIC SAFETY SPECIALIST I	$23,015.00	100.00%
PCT 3 ROAD MAINTENANCE	CLERK III	$28,840.00	100.00%
PCT 3 ROAD MAINTENANCE	MAINTENANCE I	$28,000.00	100.00%
PCT 3 ROAD MAINTENANCE	MAINTENANCE I	$25,626.00	100.00%
PCT 4 ROAD MAINTENANCE	ADMINISTRATIVE ASSISTANT IV	$35,254.00	100.00%
BORDER COLONIA ACCESS PROG	ADMINISTRATIVE ASSISTANT IV	$39,952.00	100.00%
BORDER COLONIA ACCESS PROG	COLONIA ACS PRGM CRD	$35,391.00	100.00%
PLANNING AND ENGINEERING	SUBDIVISION INSPECTOR	$35,391.00	100.00%
	Total Salaries:	**$909,725.00**	
	Total No. of Vacant Positions:	**27**	