



3RD QUARTER 2014 BUDGET REPORTS



Department of
Budget &
Management
"Commitment to Excellence"

Table of Contents

DEPARTMENT OF BUDGET & MANAGEMENT

BUDGET REPORT

GENERAL FUND

General Fund – Summary of Revenues & Expenditures.....	1
General Fund – Tax Collection Report	2
Contingency Account – Detail	3-7
General Fund Major Expenditures Analysis.....	8-13
General Fund – Deletion & Creation of Positions by Department.....	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

OTHER MISC. REPORTS

JP Revenue Collection Reports.....	22-23
Court Reporter Fund Expenditure Analysis	24
Unemployment Reports	25-27



General Fund – Summary of Revenues & Expenditures

This report illustrates the adjustments made to the Adopted Revenue & Expenditure budgets.

Hidalgo County

Department Of Budget & Management

2014 ADJUSTED BUDGET

As of September 30, 2014

Revenues

Beginning Balance (as of 7/1/14): \$ **166,290,288.11**

Activity:

Date	Transaction Description	Amount
7/8/2014	Appropriation of new sources of revenues in relation to the Tax Office Scofflaw Program fees and the Sheriff's Office insurance settlement proceeds, as certified by the Co. Auditor.	61,741.82
8/12/2014	Appropriation of new source of revenues in relation to the Tax Office Scofflaw Program fees, as certified by the Co. Auditor.	51,356.04
8/25/2014	Appropriation of new sources of revenues, as certified by Co. Auditor.	978,395.69
9/30/2014	Appropriation of new source of revenues in relation to the Sheriff's Office insurance settlement proceeds, as certified by Co. Auditor.	9,434.56

Total Activity: \$ **1,100,928.11**

Ending Adjusted Revenues (as of 9/30/14): \$ **167,391,216.22**

Expenditures

Beginning Balance (as of 7/1/14): \$ **189,323,517.78**

Activity:

Date	Transaction Description	Amount
7/8/2014	Appropriation of funds for various operating expenditures related to the Tax Office Scofflaw Program as well as to purchase a vehicle for the Sheriff's Office.	61,741.82
8/12/2014	Appropriation of funds for various operating expenditures related to the Tax Office Scofflaw Program.	51,356.04
9/9/2014	Appropriation of funds for the Jail Landmark operating expenditures and Co. Wide Administration-Contingency.	978,395.69
9/30/2014	Appropriation of funds to fund equipment & vehicle r & m expenditures for the Sheriff's Office.	9,434.56

Total Activity: \$ **1,100,928.11**

Ending Adjusted Budget (as of 9/30/14): \$ **190,424,445.89**



General Fund Tax Collection Report

This report illustrates actual tax collections.

Hidalgo County

Department of Budget & Management

TAX COLLECTION ANALYSIS

Countywide

YTD - As of September 30, 2014

	2014 Tax Roll Receivable	2013 Tax Roll Receivable	2012 & Prior Taxes Receivable	Totals
Levy Amount:				
As of October 1, 2014				\$ -
As of October 1, 2013		\$ 163,168,241.08		163,168,241.08
As of January 1, 2014			\$ 27,651,904.87	27,651,904.87
Totals				<u>190,820,145.95</u>
Year-to-Date Modifications	*	(230,785.63) *	(881,526.54) **	(1,112,312.17)
Adjusted Levy to Date	<u>-</u>	<u>162,937,455.45</u>	<u>26,770,378.33</u>	<u>189,707,833.78</u>
Less Collections:				
October '13	-	677,341.73	-	677,341.73
November	-	13,654,389.76	-	13,654,389.76
December	-	51,455,868.88	-	51,455,868.88
January '14	-	63,258,857.82	749,118.97	64,007,976.79
February	-	12,954,426.07	961,469.89	13,915,895.96
March	-	5,048,759.06	932,959.29	5,981,718.35
April	-	2,249,354.23	618,088.05	2,867,442.28
May	-	1,595,283.79	643,896.91	2,239,180.70
June	-	1,818,120.26	748,149.55	2,566,269.81
July	-	1,135,781.85	590,191.97	1,725,973.82
August	-	830,162.42	487,034.78	1,317,197.20
September	-	503,944.08	424,097.74	928,041.82
October	-	-	-	-
November	-	-	-	-
December	-	-	-	-
Total Collections	-	155,182,289.95	6,155,007.15	<u>161,337,297.10</u>
Total Taxes Receivable	-	7,755,165.50	20,615,371.18	28,370,536.68
Tax Roll as of 08/30/14	<u>\$ -</u>	<u>\$ 7,755,165.50</u>	<u>\$ 20,615,371.18</u>	<u>\$ 28,370,536.68</u>
	0.00	(0.00)	0.00	(0.00)
Taxes Receivable	#DIV/0!	4.76%	77.01%	14.95%
Taxes Collected ***	#DIV/0!	93.92%	19.10%	82.74%
12 Roll Coll. as of 9/30/13	0.00%	94.79%	22.26%	84.01%
11 Roll Coll. as of 9/30/12	0.00%	94.63%	23.06%	83.44%
'10 Roll Coll. as of 9/30/11	0.00%	93.57%	23.65%	82.80%
'09 Roll Coll. as of 9/30/10	0.00%	92.89%	25.77%	82.84%
'08 Roll Coll. as of 9/30/09	0.00%	92.27%	23.90%	82.72%
'07 Roll Coll. as of 9/30/08	0.00%	92.75%	24.46%	82.83%
'06 Roll Coll. as of 9/30/07	0.00%	92.62%	27.13%	81.89%
'05 Roll Coll. as of 9/30/06	0.00%	91.82%	26.35%	80.72%
'04 Roll Coll. as of 9/30/05	0.00%	91.46%	24.33%	79.84%
'03 Roll Coll. as of 9/30/04	0.00%	91.43%	25.26%	79.23%
'02 Roll Coll. as of 9/30/03	0.00%	90.83%	24.77%	78.66%
'01 Roll Coll. as of 9/30/02	0.00%	89.99%	23.40%	76.68%
'00 Roll Coll. as of 9/30/01	0.00%	89.33%	20.64%	75.69%

* 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.



Contingency Account ~ Detail

This report illustrates the transaction activity 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

2014 CONTINGENCY ACCOUNT DETAIL

As of September 30, 2014

Beginning Account Balance (as of 7/1/14) \$ **185.45**

Activity:

Date	JE No./AI	Department	Amount
07/07/14	JE-42620	Co Wide Adm-Electricity	29,568.80
07/07/14	JE-42654	Co Clerk	(29,000.00)
07/08/14	JE-42685	Child Advocacy Ctr	4,934.30
07/08/14	JE-42687	Facilities Mgmt	(4,934.30)
07/10/14	JE-42782	TABC	2,822.70
07/15/14	JE142821	Juv Det HM	(60,000.00)
07/15/14	JE142822	Juv Prob	(140,000.00)
07/15/14	JE142823	GF Salary Sweep (Obj. 112 & 113)	360,922.75
07/22/14	JE142904	Pct1 Sanitation	(16,441.30)
07/22/14	JE142951	Juv Prob	(89,000.00)
07/22/14	JE142952	Pct1 Sanitation	(31,095.00)
07/22/14	JE142953	Pct1 Parks	(895.00)
07/29/14	JE143038	GF Salary Sweep (Obj. 113)	146,703.94
07/30/14	JE143044	TX Agrilife Ext	6,753.20
07/30/14	JE143045	TX Agrilife Ext	(5,145.27)
08/07/14	JE143178	Public Affairs	(8,250.00)
08/07/14	JE143179	Various Departments-Internet	10,369.00
08/11/14	JE143220	WIC Ineligible Costs	(12,567.73)
08/11/14	JE143222	Various Departments	(219,946.00)
08/11/14	JE143223	GF Salary Sweep	232,514.18
08/12/14	JE143303	Various Departments	(121,000.00)
08/12/14	JE143304	IT Countywide	(27,894.07)
08/12/14	JE143305	Constable Pct.2	(2,400.00)

Hidalgo County

Department of Budget & Management

2014 CONTINGENCY ACCOUNT DETAIL

As of September 30, 2014

Activity (cont.):

Date	JE No./AI	Department	Amount
08/13/14	JE143332	Co Wide Adm-Telephone	6,000.00
08/13/14	JE143333	IT Countywide	(6,000.00)
08/15/14	JE143394	Indigent Defense	(3,000.00)
08/18/14	JE143402	GF Salary Sweep	198,579.82
08/19/14	JE143403	Crim DA	(45,000.00)
08/19/14	JE143404	Public Defense	(90,000.00)
08/19/14	JE143405	Tax Office	(21,644.00)
08/19/14	JE143406	Co Wide Adm-Other Services	(18,077.00)
08/21/14	JE143450	Pct1 Parks	(201.19)
08/21/14	JE143451	Executive Office	(600.00)
08/21/14	JE143452	GF Salary Sweep (Obj. 113)	172,993.27
08/22/14	JE143454	Transfers out	(6,666.68)
08/25/14	JE143530	Health Adm	(18,000.00)
08/25/14	JE143531	DBM-Budget Div	(700.00)
08/25/14	JE143532	Various Departments	(3,006.04)
08/25/14	JE143533	Co Clerk	(12,450.00)
08/25/14	JE143534	Info Tech Dept.	(1,000.00)
08/25/14	JE143536	Public Defender	(3,226.00)
08/25/14	JE143537	TX Agrilife Ext	(3,220.00)
08/25/14	JE143540	Pct1 Sanitation	(1,050.00)
08/25/14	JE143541	Pct1 Parks	(4,632.33)
08/25/14	JE143542	Pct1 Parks	(3,924.81)
08/26/14	JE143569	Pct1 Sanitation	(2,844.87)
08/28/14	JE143579	Facilities Mgmt	(700.00)
08/27/14	JE143585	Various Departments	(73,143.00)

Hidalgo County

Department of Budget & Management

2014 CONTINGENCY ACCOUNT DETAIL

As of September 30, 2014

Activity (cont.):

Date	JE No./AI	Department	Amount
08/27/14	JE143586	Pct3 Sanitation	(5,000.00)
08/29/14	JE143665	GF Salary Sweep (obj. 211 & 220)	80,000.00
09/04/14	JE143727	Facilities Mgmt	(332.00)
09/05/14	JE143752	Facilities Mgmt	(1,100.00)
09/05/14	JE143753	Visiting Judges	(1,300.00)
09/09/14	JE143805	Public Affairs	(1,456.50)
09/09/14	JE143806	Co Judge	(1,569.37)
09/09/14	JE143807	5th Adm Judicial Region	(16,531.00)
09/09/14	JE143808	Autopsies	(50,000.00)
09/09/14	JE143809	Insurance	(50,000.00)
09/09/14	JE143810	Pct1 Sanitation	(6,905.48)
09/09/14	JE143811	Pct1 Parks	(176.17)
09/09/14	JE143812	Public Defender	(750.00)
09/09/14	JE143813	Adult Prob	(21,638.00)
09/09/14	JE143814	Pct1 Parks	(29.00)
09/09/14	JE143815	IT Countywide	(52,366.48)
09/09/14	JE143816	JP Pct 4/PL 2	(6,552.00)
09/09/14	JE143817	Co Clerk	(50,230.00)
09/09/14	JE143818	Safety	(1,500.00)
09/09/14	JE143819	Veteran's Srv	(650.00)
09/09/14	JE143820	370th DC	(5,838.00)
09/09/14	JE143823	Various Departments	(78,462.00)
09/09/14	JE143824	GF Salary Sweep (Obj. 113)	170,890.76
09/09/14	JE143832	GF Fund Balance	78,395.69
09/10/14	JE143864	Constable Pct.4	(2,325.50)

Hidalgo County

Department of Budget & Management

2014 CONTINGENCY ACCOUNT DETAIL

As of September 30, 2014

Activity (cont.):

Date	JE No./AI	Department	Amount
09/11/14	JE143865	Facilities Mgmt	(18,000.00)
09/11/14	JE143900	Health Adm	(15,000.00)
09/17/14	JE143980	Constable Pct.3	(7,200.00)
09/17/14	JE143981	Facilities Mgmt	(2,100.00)
09/18/14	JE144018	Constable Pct.1	(934.40)
09/18/14	JE144031	Co Clerk	(12,530.21)
09/18/14	JE144032	IT Countywide	(3,500.00)
09/19/14	JE144045	GF Salary Sweep (obj. 211)	509,334.98
09/23/14	JE144093	GF Salary Sweep (Obj. 112 & 113)	197,237.51
09/23/14	JE144094	Lapsed Funds-Fire Calls	406,483.48
09/23/14	JE144095	IT Countywide	(8,257.45)
09/23/14	JE144096	Planning Dept	(3,445.05)
09/23/14	JE144097	Co Clerk	(6,000.00)
09/23/14	JE144100	Tax Off	(118,238.00)
09/23/14	JE144101	Insurance	(50,000.00)
09/23/14	JE144102	Info Tech Dept.	(5,469.76)
09/23/14	JE144103	Various Departments	(14,555.27)
09/23/14	JE144104	Visiting Judges	(50,000.00)
09/23/14	JE144105	Various Departments	(124,192.57)
09/23/14	JE144108	Various Departments	(28,500.00)
09/23/14	JE144109	Various Departments	(135,000.00)
09/23/14	JE144110	Gen Fund	(367,783.00)
09/23/14	JE144112	Juv Prob	(309,281.00)
09/23/14	JE144119	Transfers out	(56,433.00)
09/23/14	JE144115	Transfers out	294,186.67

Hidalgo County

Department of Budget & Management

2014 CONTINGENCY ACCOUNT DETAIL

As of September 30, 2014

Activity (cont.):

Date	JE No./AI	Department	Amount
09/23/14	JE144121	Health Grants	50,000.00
09/24/14	JE144133	Elections Dept	(17,615.67)
09/24/14	JE144135	Planning Dept	(100.00)
09/25/14	JE144154	Co Comm	30,000.00
09/24/14	JE144155	Jail	(160,000.00)
09/25/04	JE144159	Sheriff	(8,500.00)
09/26/14	JE144201	Co Comm	48,000.00
09/26/14	JE144213	Arbitrage Calc	(4,800.00)
09/29/14	JE144215	Constable Pct.4	(6,385.07)
09/29/14	JE144216	Co Clerk	(550.00)
09/29/14	JE144217	Facilities Mgmt	(10,000.00)
09/26/14	JE144221	Jail	(139,621.74)
09/26/14	JE144222	Auxiliary Court	(7,672.54)
09/26/14	JE144223	Pct1 Sanitation	(5,796.50)
09/26/14	JE144225	Executive Office	(78,000.00)
09/26/14	JE144224	Jury Fees	78,000.00
09/26/14	JE144228	Various Departments	139,621.74
09/30/14	JE144291	Co Wide Adm	(9,038.00)

Total Activity: \$ 27,447.47

Ending Account Balance (as of 9/30/14): \$ 27,632.92



General Fund Major Expenditures Analysis

This report illustrates the Adopted Budget for the current calendar year in comparison to prior year and current 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.

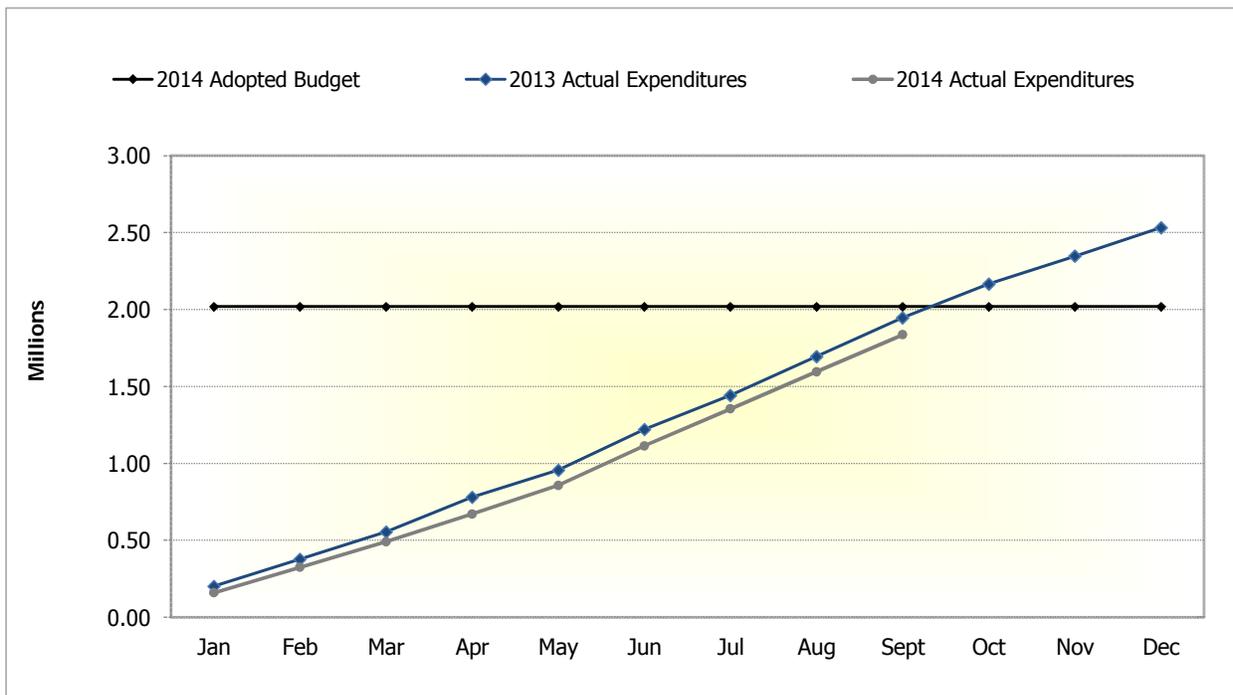
Hidalgo County

Department of Budget & Management

CO WIDE ELECTRICITY

2013 vs 2014
As of September 30, 2014

Month	2013 Actual Expenditures	2014 Actual Expenditures	% Change Qtrly 2013 vs 2014
January	201,425.55	159,592.71	
February	175,634.91	165,073.43	-11.55%
March	178,197.92	166,481.76	
April	225,718.43	179,718.99	
May	175,503.11	186,378.48	-6.58%
June	265,291.57	256,531.68	
July	221,167.19	240,619.60	
August	251,861.88	241,509.51	-0.18%
September	252,559.82	242,136.98	
October	218,472.08	-	
November	181,626.42	-	
December	185,336.48	-	
Total:	2,532,795.36	1,838,043.14	



Note: Report includes all electricity expenditures for Fund 1100.

Hidalgo County

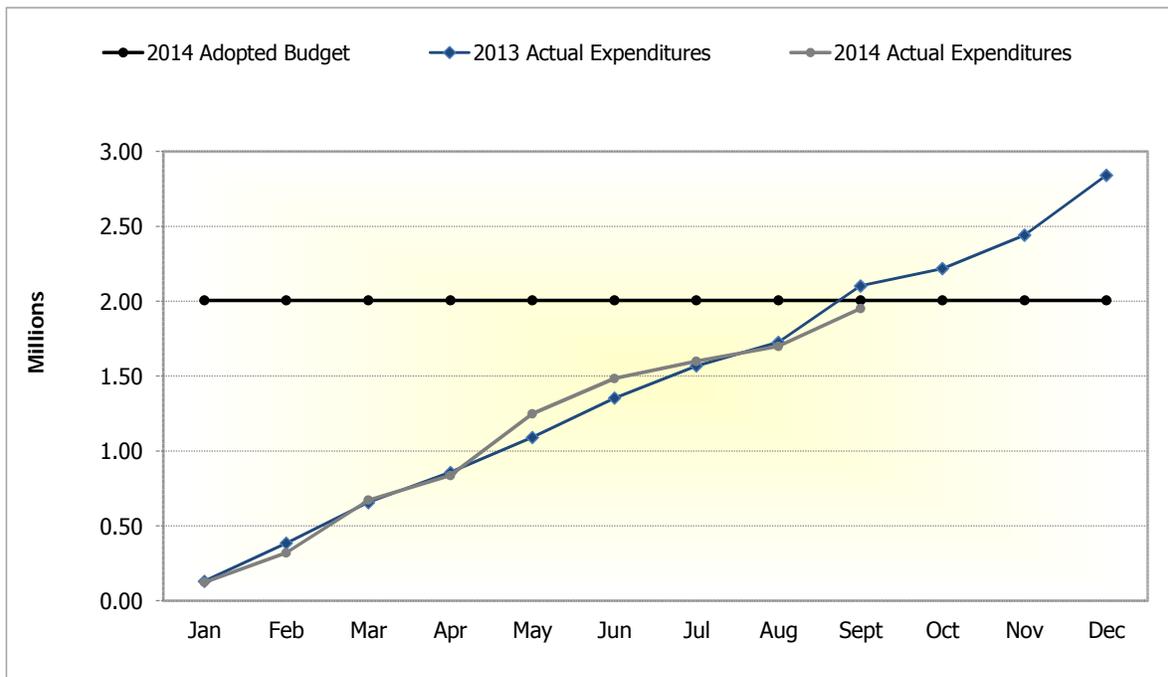
Department of Budget & Management

GASOLINE

2013 vs 2014

As of September 30, 2014

Month	2013 Actual Expenditures	2014 Actual Expenditures	% Change Qtrly 2013 vs 2014
January	130,643.17	122,956.57	
February	253,659.55	196,984.32	2.39%
March	271,358.53	351,400.24	
April	202,173.49	164,675.99	
May	233,497.17	412,214.07	16.50%
June	262,307.42	236,245.47	
July	214,656.80	114,464.74	
August	158,106.45	99,735.81	-37.72%
September	375,777.38	251,984.35	
October	116,342.91	-	
November	222,784.32	-	
December	400,442.20	-	
Total:	2,841,749.39	1,950,661.56	



Note: Report includes general fund only.

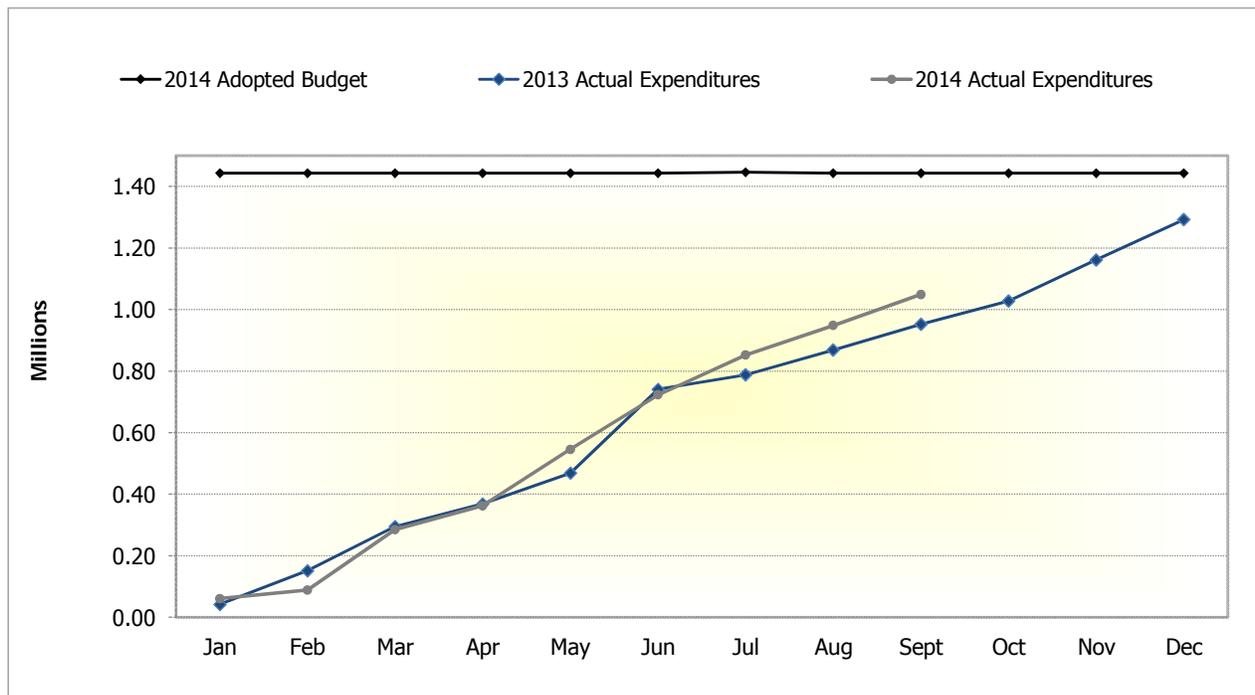
Hidalgo County

Department of Budget & Management

GENERAL LITIGATION

2013 vs 2014
As of September 30, 2014

Month	2013 Actual Expenditures	2014 Actual Expenditures	% Change Qtrly 2013 vs 2014
January	41,731.83	60,548.68	
February	109,898.43	27,907.31	-3.35%
March	142,921.31	196,230.39	
April	74,009.80	77,570.57	
May	100,091.73	182,949.25	-1.80%
June	272,115.12	177,683.83	
July	47,269.55	129,176.82	
August	80,440.64	96,066.09	54.30%
September	83,781.60	101,081.60	
October	75,573.48	-	
November	133,939.48	-	
December	130,706.70	-	
Total:	1,292,479.67	1,049,214.54	



Note: Report includes any expenses for 125-006 accounts.

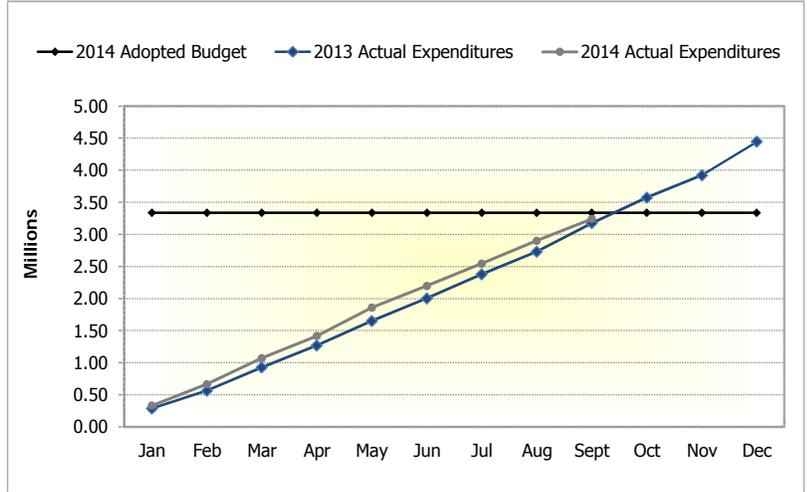
Hidalgo County

Department of Budget & Management

LEGAL EXPENDITURES 2013 vs 2014 As of September 30, 2014

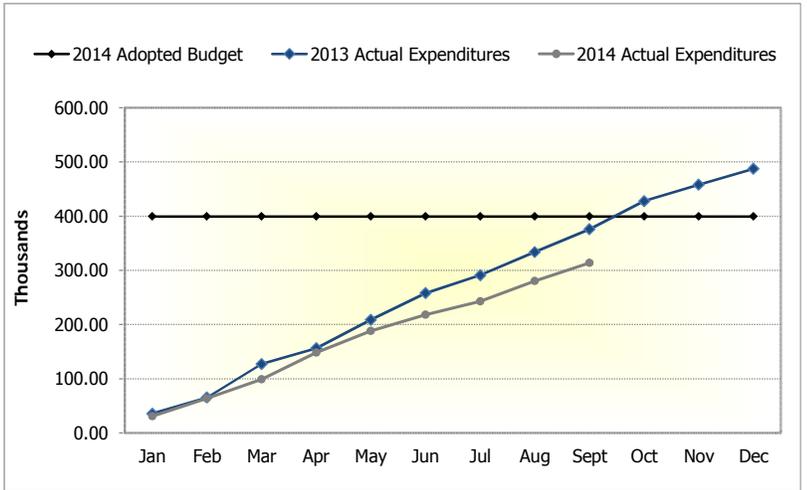
Public Defense

Month	2013 Actual Expenditures	2014 Actual Expenditures	% Change Qtrly 2013 vs 2014
January	287,506.10	330,842.50	
February	277,522.67	333,492.50	15.72%
March	361,384.89	407,701.51	
April	341,939.97	343,736.50	
May	380,773.40	441,962.02	4.40%
June	355,408.63	339,870.44	
July	376,680.81	347,003.00	
August	349,866.29	355,780.24	-10.84%
September	443,982.09	340,862.50	
October	399,653.79	-	
November	347,582.20	-	
December	522,141.77	-	
Total:	\$ 4,444,442.61	\$ 3,241,251.21	



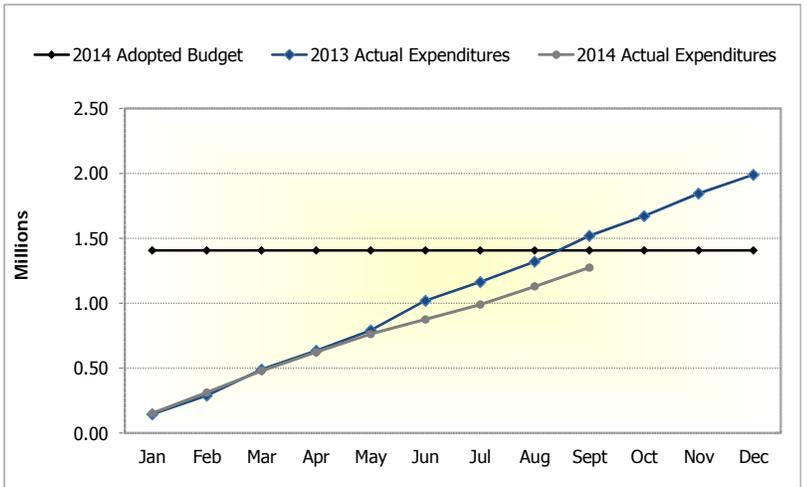
Other Public Defense

Month	2013 Actual Expenditures	2014 Actual Expenditures	% Change Qtrly 2013 vs 2014
January	35,850.00	30,702.50	
February	29,562.50	32,860.00	-22.02%
March	61,740.00	35,596.25	
April	29,280.00	49,052.50	
May	52,290.00	39,742.50	-9.20%
June	49,195.00	29,935.00	
July	33,022.50	25,032.50	
August	42,910.24	37,602.00	-18.63%
September	41,825.00	33,184.34	
October	52,212.50	-	
November	30,042.50	-	
December	29,275.00	-	
Total:	\$ 487,205.24	\$ 313,707.59	



Child Welfare Defense

Month	2013 Actual Expenditures	2014 Actual Expenditures	% Change Qtrly 2013 vs 2014
January	145,047.50	153,857.50	
February	144,750.00	158,600.79	-2.09%
March	201,475.00	168,535.00	
April	143,845.00	143,302.50	
May	158,009.48	138,922.50	-25.30%
June	227,173.50	112,982.50	
July	145,347.50	114,092.50	
August	155,512.50	139,515.00	-20.28%
September	199,483.88	145,272.50	
October	151,847.50	-	
November	173,685.00	-	
December	144,653.25	-	
Total:	\$ 1,990,830.11	\$ 1,275,080.79	



Hidalgo County

Department of Budget & Management

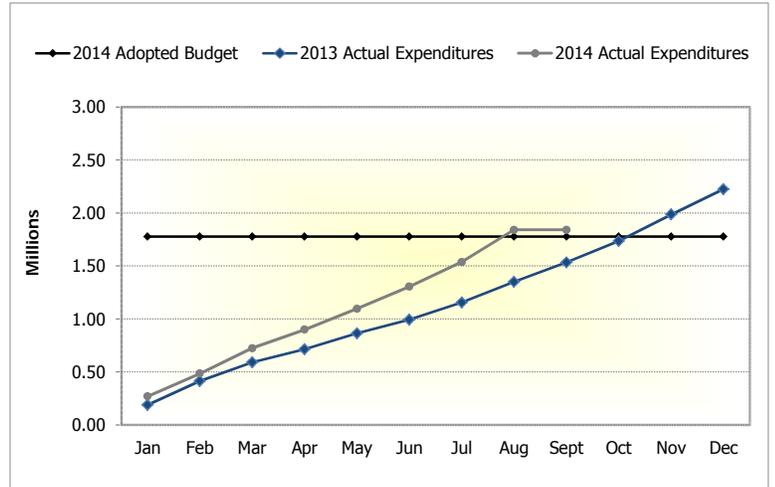
ROOM & BOARD EXPENDITURES

2013 vs 2014

As of September 30, 2014

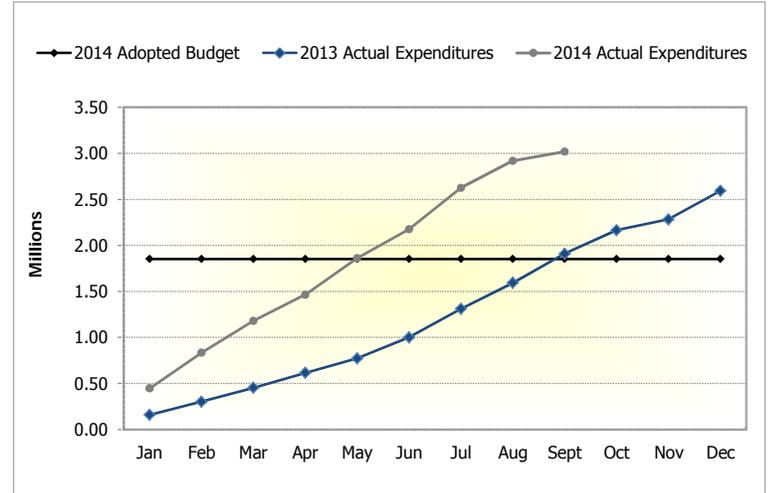
Jail

Month	2013 Actual Expenditures	2014 Actual Expenditures	% Change Qtrly 2013 vs 2014
January	189,225.00	268,155.00	
February	225,675.00	216,675.00	22.53%
March	175,455.00	238,545.00	
April	123,930.00	176,547.00	
May	148,860.00	195,363.00	43.97%
June	130,590.00	208,838.00	
July	161,640.00	232,407.00	
August	195,165.00	303,261.00	-0.75%
September	182,925.00	-	
October	202,230.00	-	
November	249,615.00	-	
December	239,130.00	-	
Total:	\$ 2,224,440.00	\$ 1,839,791.00	



Juvenile

Month	2013 Actual Expenditures	2014 Actual Expenditures	% Change Qtrly 2013 vs 2014
January	157,811.65	444,854.25	
February	143,734.30	387,811.01	160.64%
March	150,559.03	345,697.06	
April	162,264.19	285,488.61	
May	158,421.94	395,884.53	82.15%
June	226,877.30	316,036.09	
July	310,974.82	449,614.00	
August	282,874.16	292,322.92	-7.30%
September	315,858.50	101,360.00	
October	256,294.10	-	
November	116,925.00	-	
December	309,521.28	-	
Total:	\$ 2,592,116.27	\$ 3,019,068.47	



Note: Juvenile include expenses for both Probation and Detention accounts.

Hidalgo County

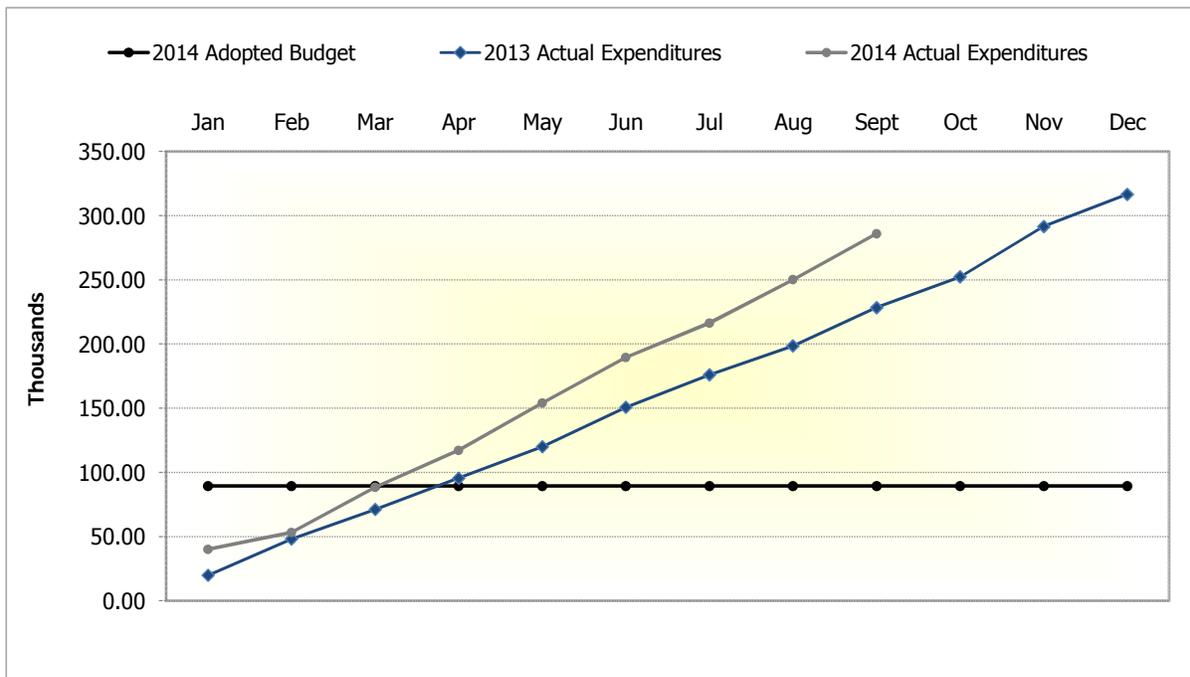
Department of Budget & Management

VISITING JUDGES

2013 vs 2014

As of September 30, 2014

Month	2013 Actual Expenditures	2014 Actual Expenditures	% Change Otrly 2013 vs 2014
January	19,814.50	40,034.62	
February	28,331.14	13,111.78	24.09%
March	23,024.80	35,172.08	
April	24,344.38	28,824.61	
May	24,515.97	36,872.09	27.21%
June	30,711.34	35,526.35	
July	25,245.76	26,702.21	
August	22,545.43	33,911.64	23.99%
September	29,914.12	35,734.44	
October	23,903.73	-	
November	39,330.75	-	
December	24,973.24	-	
Total:	316,655.16	285,889.82	



Note: Report includes any expenses for 115-014 accounts.



General Fund- Deletion & Creation of Positions by Department

This report illustrates all deleted and created positions by department approved by Commissioners' Court during the current quarter.

Hidalgo County

Department of Budget & Management

DELETION & CREATION OF POSITIONS

General Fund

As of September 30, 2014

Beginning Balance (as of 7/1/14):	28	\$ 220,846.00
--	-----------	----------------------

Activity:

CC Approval Date	Department	Slot No	Position Title	Salary
07/22/14	PRECINCT #3 (SANITATION)	0044	MAINTENANCE I	(28,840.00)
07/22/14	PRECINCT #3 (SANITATION)	0045	MAINTENANCE I	(28,840.00)
07/22/14	PRECINCT #3 (SANITATION)	0048	TRUCK DRIVER III	32,960.00
07/29/14	TAX OFFICE	0022	DEPUTY CLERK II	(36,020.00)
07/29/14	TAX OFFICE	0057	DEPUTY CLERK I	(27,213.00)
07/29/14	TAX OFFICE	0158	ADMINISTRATIVE ASSISTANT III	33,233.00
07/29/14	TAX OFFICE	0159	DEPUTY CLERK II	30,000.00
09/30/14	CHILD PROTECTIVE COURT	0002	ADMINISTRATIVE ASSISTANT III	(32,769.00)
09/30/14	TAX OFFICE	0015	ACCOUNTANT III	(47,703.00)
09/30/14	TAX OFFICE	0023	DEPUTY CLERK II	(36,020.00)
09/30/14	TAX OFFICE	0160	ACCOUNTANT IV	52,002.00
09/30/14	TAX OFFICE	0161	ADMINISTRATIVE ASSISTANT III	30,000.00
Total Activity:		(2)		(59,210.00)

Ending Balance (as of 9/30/14):	26	\$ 161,636.00
--	-----------	----------------------

Note: Total count of positions represent net total between deletions and creations.

Revised March 26, 2015



General Fund-Vacancy Report

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

Hidalgo County

Department Of Budget & Management

VACANCY REPORT

General Fund

As of September 30, 2014

Department	Position Title	Budgeted Salary	Comp %
ELECTED OFFICIAL DEPARTMENTS			
CCL#3 PROBATE CRT	PROBATE COURT AUDITOR	\$45,762.00	100.00%
CCL#6	ASST CRT COOR	\$44,990.00	100.00%
JP PCT 2/PL 1	ASST COORDINT	\$30,564.00	100.00%
JP PCT 2/PL 2	ASST CRT COOR	\$30,564.00	100.00%
JP PCT 2/PL 2	COURT CLERK	\$26,710.00	100.00%
JP PCT 3/PL 1	ASST CRT COOR	\$30,564.00	100.00%
JP PCT 4/PL 2	CLERK	\$28,840.00	100.00%
JP PCT 4/PL 2	COURT CLERK	\$26,710.00	100.00%
JP PCT 4/PL 2	SECRETARY	\$31,506.00	100.00%
JP PCT 4/PL 2	CASE MANAGER	\$44,490.00	100.00%
JP PCT 5/PL 1	COURT CLERK	\$26,710.00	100.00%
CRIM DA	ASSISTANT DISTRICT ATTORNEY III	\$60,785.00	84.10%
CRIM DA	ADMINISTRATIVE ASSISTANT I	\$22,303.00	85.78%
CRIM DA	CRIMINAL INVESTIGATOR III	\$56,537.00	91.90%
CRIM DA	ADMINISTRATIVE ASSISTANT IV	\$33,222.00	84.70%
DA BOND FORFEITURE COMMISSIONS	CRIMINAL INVESTIGATOR III	\$4,983.00	8.10%
DIST CLERK	ASSISTANT DEPUTY DISTRICT CLERK	\$22,303.00	100.00%
DIST CLERK	DEPUTY DISTRICT CLERK I	\$26,265.00	100.00%
DIST CLERK	DEPUTY DISTRICT CLERK I	\$26,014.00	100.00%
CO JUDGE	CLERK II	\$22,303.00	100.00%
EMERGENCY MANAGEMENT	EMERGENCY MANAGEMENT COORDINATOR	\$74,160.00	100.00%
TAX OFF	DEPUTY CLERK II	\$34,589.00	100.00%
TAX OFF	DEPUTY CLERK II	\$36,020.00	100.00%
TAX OFF	BOOKKEEPER II	\$34,246.00	100.00%
TAX OFF	DEPUTY CLERK I	\$26,014.00	100.00%
TAX OFF	CLERK II	\$20,250.00	100.00%
TAX OFF	DATA ENTRY CLERK II	\$20,250.00	100.00%
TAX OFF	ACCOUNTANT III	\$47,703.00	100.00%
TAX OFF	DEPUTY CLERK I	\$26,320.00	100.00%
CO CLERK - RECORD ARCHIVE	DEPUTY COUNTY CLERK I	\$27,000.00	100.00%
CO CLERK - RECORD ARCHIVE	DEPUTY COUNTY CLERK I	\$27,000.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP I	\$40,510.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP I	\$40,510.00	100.00%
SHERIFF	ADMINISTRATIVE ASSISTANT I	\$24,087.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP II	\$44,561.00	100.00%
SHERIFF	QUALITY ASSURANCE INSPECTOR	\$55,000.00	100.00%
SHERIFF	COMMUNICATIONS OFFICER	\$31,404.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP I	\$43,054.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP I	\$46,120.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP I	\$46,120.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP III	\$46,120.00	100.00%
SHERIFF	DEPUTY SHERIFF STEP II	\$40,510.00	100.00%
SHERIFF	MECHANIC V	\$44,583.00	100.00%
SHERIFF	ADMINISTRATIVE ASSISTANT I	\$24,087.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP III	\$46,120.00	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%

Hidalgo County

Department Of Budget & Management

VACANCY REPORT

General Fund

As of September 30, 2014

Department	Position Title	Budgeted Salary	Comp %
JAIL	DETENTION OFFICER STEP II	\$32,461.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$32,461.00	100.00%
JAIL	DETENTION OFFICER	\$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 STEP II	\$32,461.00	100.00%
JAIL	DETENTION OFFICER STEP II	\$32,461.00	100.00%
JAIL	SR. DETENTION OFFICER STEP I	\$34,500.00	100.00%
JAIL	DETENTION OFFICER STEP II	\$32,461.00	100.00%
JAIL	SR. DETENTION OFFICER STEP V	\$39,589.00	100.00%
JAIL	SERGEANT STEP V	\$43,548.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$32,461.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$38,251.00	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 I	\$31,364.00	100.00%
JAIL	ADMINISTRATIVE ASSISTANT I	\$26,867.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$38,251.00	100.00%
JAIL	COMMUNICATIONS OPERATOR I	\$28,094.00	100.00%
JAIL	COOK III	\$28,094.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$32,461.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$35,707.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$32,461.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$35,707.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$32,461.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$32,461.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$32,461.00	100.00%
JAIL	DETENTION OFFICER STEP II	\$32,461.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$36,957.00	100.00%
CONSTABLE PCT.4	SR. DEPUTY CONSTABLE STEP II	\$44,561.00	100.00%
SANITATION PCT.2	TRUCK DRIVER II	\$27,826.00	100.00%
SANITATION PCT.2	TRUCK DRIVER II	\$24,963.00	100.00%
SANITATION PCT.3	MAINTENANCE I	\$28,840.00	100.00%
SANITATION PCT.3	MAINTENANCE II	\$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%
SANITATION PCT.3	MAINTENANCE I	\$25,626.00	100.00%
PARKS PCT.1	MAINTENANCE II	\$25,000.00	100.00%
PARKS PCT.1	TRUCK DRIVER III	\$30,342.00	100.00%
PARKS PCT.2	MAINTENANCE I	\$22,954.00	100.00%
PARKS PCT.3	MAINTENANCE III	\$29,911.00	100.00%
PCT 1 CRC	MAINTENANCE I	\$25,000.00	100.00%
Total:		\$3,055,402.00	

OTHER COUNTY DEPARTMENTS

CHILD PROTECTIVE COURT	ADMINISTRATIVE ASSISTANT III	\$32,769.00	100.00%
DOMESTIC RELATIONS OFFICE	DOMESTIC RELATIONS OFFICE DIRECTOR	\$30,325.00	100.00%
INFORMATION TECHNOLOGY	TECHNICAL SPECIALIST I	\$37,000.00	100.00%
INFORMATION TECHNOLOGY	TECHNICIAN I	\$24,087.00	100.00%
INFORMATION TECHNOLOGY	TECHNICIAN III	\$32,769.00	100.00%
BUDGET & MANAGEMENT	ADMINISTRATIVE ASSISTANT I	\$24,929.00	100.00%

Hidalgo County

Department Of Budget & Management

VACANCY REPORT

General Fund

As of September 30, 2014

Department	Position Title	Budgeted Salary	Comp %
PURCHASING	BUYER III	\$41,280.00	100.00%
CO AUDITOR	ACCOUNTANT I	\$38,222.00	100.00%
CO AUDITOR	ACCOUNTS PAYABLE SPECIALIST I	\$33,013.00	100.00%
HUMAN RESOURCES	HUMAN RESOURCES SPECIALIST I	\$29,078.00	100.00%
PLANNING DEPT	PLANNING INSPECTOR I	\$24,087.00	100.00%
PLANNING DEPT	PLANNING INSPECTOR II	\$28,094.00	100.00%
PLANNING DEPT	PLANNING INSPECTOR III	\$32,769.00	100.00%
PLANNING DEPT	GIS CLERK II	\$23,695.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE II	\$24,645.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE II	\$24,645.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE I	\$22,303.00	100.00%
FACILITIES MANAGEMENT	INVENTORY SPECIALIST II	\$26,014.00	100.00%
FACILITIES MANAGEMENT	CUSTODIAN II	\$22,303.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE II	\$24,645.00	100.00%
FACILITIES MANAGEMENT	ADMINISTRATIVE ASSISTANT I	\$25,271.00	100.00%
FACILITIES MANAGEMENT	BUDGET CLERK I	\$31,518.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE I	\$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	\$36,283.00	97.01%
JUV DET HM	JSO/ DETENTION OFFICER	\$31,964.00	96.61%
JUV DET HM	JSO/ DETENTION OFFICER	\$34,775.00	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	\$35,307.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	\$33,050.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	\$33,084.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	\$34,775.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	\$32,120.00	100.00%
JUV PROB	PROBATION OFFICER	\$44,126.00	95.06%
JUV PROB	PROBATION OFFICER	\$15,192.00	100.00%
JUV PROB	PROBATION OFFICER	\$4,929.00	12.18%
JUV PROB	PROBATION OFFICER	\$2,595.00	6.19%
HEALTH ADM	ANIMAL CONTROL SPECIALIST II	\$29,137.00	100.00%
HEALTH ADM	OUTREACH SPECIALIST I	\$24,929.00	100.00%
HEALTH ADM	CLERK II	\$22,303.00	100.00%
HEALTH CLINICS	CLERK III	\$26,331.00	100.00%
HEALTH CLINICS	CLERK II	\$3,568.00	16.00%
HEALTH CLINICS	REGISTERED NURSE IV	\$61,155.00	100.00%
HEALTH CLINICS	REGISTERED NURSE III	\$52,002.00	100.00%
HEALTH CLINICS	CLERK II	\$24,720.00	100.00%
HEALTH CLINICS	CLINIC AIDE II	\$22,303.00	100.00%
HEALTH CLINICS	CLINIC AIDE II	\$24,720.00	100.00%
HEALTH CLINICS	CLERK II	\$22,303.00	100.00%
HEALTH CLINICS	CLERK III	\$26,014.00	100.00%
HEALTH CLINICS	ADVANCED CLINICAL PRACTITIONER	\$92,241.00	100.00%
HEALTH CLINICS	CLERK II	\$4,461.00	20.00%
HUMAN SERVICES	ELIGIBILITY SPECIALIST II	\$28,094.00	100.00%
HUMAN SERVICES	ELIGIBILITY SPECIALIST II	\$32,029.00	100.00%
HUMAN SERVICES	ELIGIBILITY SPECIALIST II	\$30,385.00	100.00%

Hidalgo County
Department Of Budget & Management

VACANCY REPORT

General Fund

As of September 30, 2014

Department	Position Title	Budgeted Salary	Comp %
HUMAN SERVICES	COORDINATOR III	\$48,149.00	100.00%
CHILD WELFARE	HUMAN SERVICES TECHNICIAN	\$26,924.00	100.00%
CHILD WELFARE	HUMAN SERVICES TECHNICIAN	\$27,835.00	100.00%
VETERAN'S SRV	ASSISTANT VET SRVC OFFICER	\$30,342.00	100.00%
TX AGRILIFE EXT	ADMINISTRATIVE ASSISTANT II	\$31,045.00	100.00%
TX AGRILIFE EXT	4H YOUTH OUTREACH COORD	\$34,804.00	100.00%

Total: \$1,871,821.00

Total Salaries: \$4,927,223.00

Elected Offiical Depts: 91

Other County Depts: 62

Total No. of Vacant Positions: 153



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 September 30, 2014

	Pct. 1	Pct. 2	Pct. 3	Pct. 4
Beginning Fund Balance (as of 1/1/2014)	\$ 222,026.31	\$ 2,880,061.46	\$ 694,865.08	\$ 131,757.67
Appropriations/Adjustments	(235,901.43)	(2,879,493.05)	(694,865.08)	(784,761.93)
Ending Fund Balance (as of 9/30/2014)	<u>\$ (13,875.12)</u>	<u>\$ 568.41</u>	<u>\$ -</u>	<u>\$ (653,004.26)</u>



Road & Bridge- Deletion & Creation of Positions by Department

This report illustrates all deleted and created positions by department approved by Commissioners' Court during the current quarter.

Hidalgo County

Department of Budget & Management

DELETION & CREATION OF POSITIONS

Road & Bridge

As of September 30, 2014

Beginning Balance (as of 7/1/14):	0	\$ (15,281.40)
--	----------	-----------------------

Activity:

CC Approval Date	Department	Slot No	Position Title	Salary
Total Activity:		0		\$ -

Ending Balance (as of 9/30/14):	0	\$ (15,281.40)
--	----------	-----------------------

Note: Total count of positions represent net total between deletions and creations.



Road & Bridge-Vacancy Report

This report illustrates Road & Bridge vacant positions as of the end of the current quarter.

Hidalgo County

Department Of Budget & Management

VACANCY REPORT

Road & Bridge

As of September 30, 2014

Department	Position Title	Budgeted Salary	Comp %
PCT 1 ADMINISTRATION	ADMINISTRATIVE ASSISTANT III	\$37,080.00	100.00%
PCT 1 ROAD MAINTENANCE	TRUCK DRIVER II	\$28,745.00	100.00%
PCT 1 ROAD MAINTENANCE	MAINTENANCE II	\$25,000.00	100.00%
COUNTYWIDE MECHANIC SHOP	MECHANIC III	\$32,131.00	100.00%
PCT 2 ADMINISTRATION	ACCOUNTS PAYABLE SPECIALIST II	\$32,769.00	100.00%
PCT 2 ADMINISTRATION	EXECUTIVE ASSISTANT IV	\$70,748.00	100.00%
PCT 2 ROAD MAINTENANCE	TRUCK DRIVER II	\$26,841.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	\$27,053.00	100.00%
PCT 2 ROAD MAINTENANCE	TRUCK DRIVER III	\$29,391.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	\$23,674.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	\$23,674.00	100.00%
PCT 2 ROAD MAINTENANCE	TRAF SA/SP I	\$23,015.00	100.00%
PCT 2 ROAD MAINTENANCE	TRAFFIC SAFETY SPECIALIST I	\$23,015.00	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	ROAD MAINTENANCE FOREMAN	\$48,149.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	\$24,466.00	100.00%
PCT 3 ROAD MAINTENANCE	MECHANIC III	\$43,260.00	100.00%
PCT 3 ROAD MAINTENANCE	MAINTENANCE I	\$28,840.00	100.00%
PCT 3 ROAD MAINTENANCE	MAINTENANCE I	\$28,840.00	100.00%
PCT 3 ROAD MAINTENANCE	MAINTENANCE I	\$28,840.00	100.00%
PCT 3 ROAD MAINTENANCE	RIGHT OF WAY AGENT V	\$64,349.00	100.00%
PCT 3 DRAIN IMPRV PRJ	HEAVY EQUIPMENT OPERATOR III	\$32,000.00	100.00%
PCT 3 DRAIN IMPRV PRJ	PIPE LAYER/FITTER	\$28,840.00	100.00%
PCT 4 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR I	\$23,015.00	100.00%
PCT 4 ROAD MAINTENANCE	TIRE REPAIR	\$28,537.00	100.00%
PCT 4 ROAD MAINTENANCE	MAINTENANCE II	\$23,015.00	100.00%
PCT 4 ROAD MAINTENANCE	MECHANIC I	\$28,537.00	100.00%
PCT 4 DRAIN IMPRV PRJ	TRUCK DRIVER II	\$30,503.00	100.00%
PCT 4 DRAIN IMPRV PRJ	EXCAVATOR/HEAVY EQUIPMENT OPERATOR	\$43,698.00	100.00%
PCT 4 DRAIN IMPRV PRJ	MAINTENANCE V	\$30,503.00	100.00%
PCT 4 DRAIN IMPRV PRJ	TRUCK DRIVER III	\$30,503.00	100.00%
PCT 4 DRAIN IMPRV PRJ	TRUCK DRIVER III	\$30,503.00	100.00%
PCT 4 DRAIN IMPRV PRJ	TRUCK DRIVER III	\$30,503.00	100.00%
BORDER COLONIA ACCESS PROG	COLONIA ACS PRGM CRD	\$41,897.00	100.00%
BORDER COLONIA ACCESS PROG	COLONIA ACS PRGM CRD	\$35,391.00	100.00%
BORDER COLONIA ACCESS PROG	ADMINISTRATIVE ASSISTANT IV	\$39,952.00	100.00%

Total Salaries: \$1,194,045.00

Total No. of Vacant Positions: 37



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

3 Year History

As of September 30, 2014

JP Name	Pct/Place	2012	2013	2014 YTD
Gilbert Saenz	Pct 1 Place 1	722,259.63	898,621.88	624,620.84
Jesus Morales	Pct 1 Place 2	377,110.70	533,106.69	438,902.36
Bobby Contreras	Pct 2 Place 1	929,125.78	1,046,507.86	674,174.28
Rosa Treviño	Pct 2 Place 2	1,009,387.86	1,203,809.44	612,459.19
Luis J. Garza	Pct 3 Place 1	829,679.68	906,919.57	644,750.06
Ismael Ochoa	Pct 3 Place 2	923,295.11	1,442,992.39	844,103.46
Charlie Espinoza	Pct 4 Place 1	1,230,415.79	1,388,607.60	1,067,913.50
Homer Jasso	Pct 4 Place 2	265,633.65	435,704.76	325,001.42
Speedy Jackson	Pct 5 Place 1	292,740.55	446,351.27	277,529.14
Total:		\$ 6,579,648.75	\$ 8,302,621.46	\$ 5,509,454.25

* Undistributed Collections

Hidalgo County
 Department of Budget & Management
JP COLLECTION REPORT
 As of September 30, 2014

	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 2	Place 1	
January	71,751.69	42,273.50	82,817.90	70,516.35	60,134.36	74,190.87	124,826.55	33,025.60	27,342.81	\$ 586,879.63
February	120,961.50	75,935.50	78,752.00	83,144.90	95,577.70	148,271.46	163,757.50	50,583.70	55,551.99	\$ 872,536.25
March	99,860.35	62,590.35	71,817.40	60,541.55	87,831.26	129,752.47	164,825.70	54,277.85	48,592.25	\$ 780,089.18
April	63,990.35	43,536.00	93,607.50	93,228.84	60,314.95	99,821.88	113,683.20	32,679.60	30,129.38	\$ 630,991.70
May	58,800.70	37,037.90	103,730.37	96,891.90	67,113.39	90,791.60	116,161.80	32,675.96	28,482.38	\$ 631,686.00
June	54,469.25	45,190.75	70,532.50	68,920.25	79,798.35	80,383.39	100,730.00	30,308.70	22,597.61	\$ 552,930.80
July	49,690.85	49,899.76	56,297.90	50,019.80	74,279.05	75,821.92	109,254.45	32,977.41	19,905.78	\$ 518,146.92
August	48,926.00	44,749.05	64,220.76	52,122.55	53,232.75	70,447.04	77,559.20	28,352.35	20,494.43	\$ 460,104.13
September	56,170.15	37,689.55	52,397.95	37,073.05	66,468.25	74,622.83	97,115.10	30,120.25	24,432.51	\$ 476,089.64
October	-	-	-	-	-	-	-	-	-	\$ -
November	-	-	-	-	-	-	-	-	-	\$ -
December	-	-	-	-	-	-	-	-	-	\$ -
Total:	624,620.84	438,902.36	674,174.28	612,459.19	644,750.06	844,103.46	1,067,913.50	325,001.42	277,529.14	\$ 5,509,454.25

* Undistributed Collections

** Adjustments made to prior months are based on the date the receipt was posted.



Court Reporter Expenditure Analysis

This report illustrates the expenditures for the current calendar year in comparison to prior year on a monthly basis by court. This will assist us in making future budget recommendations and/or suggest cost-saving measures.

Hidalgo County

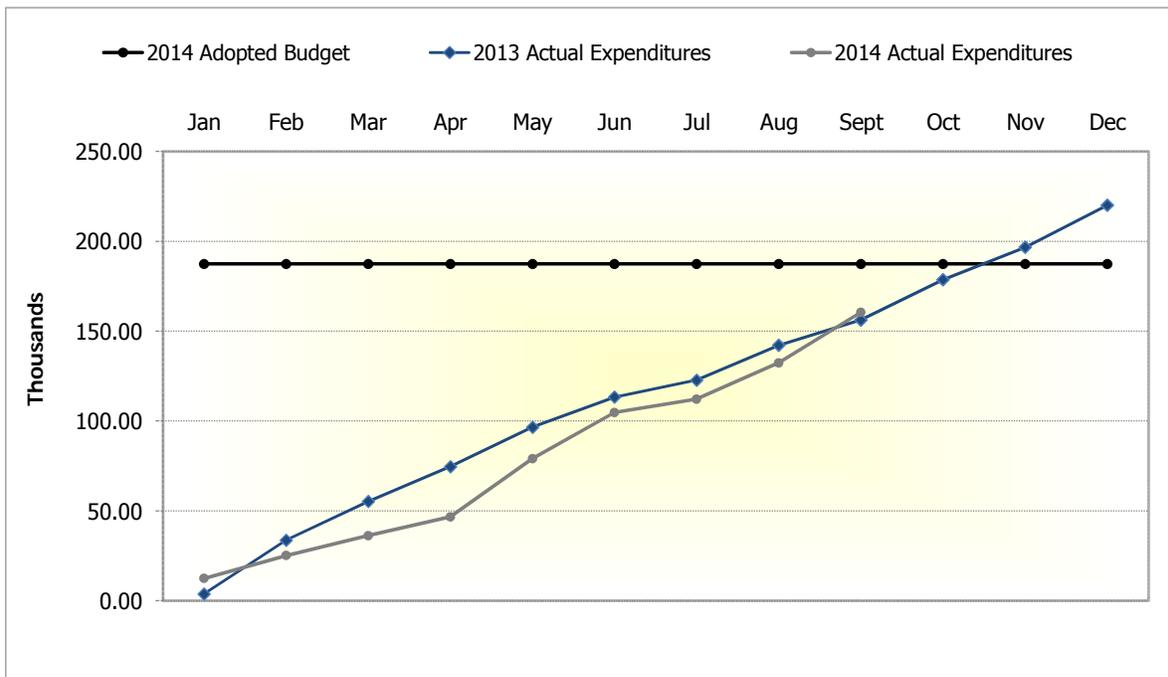
Department of Budget & Management

COURT REPORTER

2013 vs 2014

As of September 30, 2014

Month	2013 Actual Expenditures	2014 Actual Expenditures	% Change Qtrly 2013 vs 2014
January	3,770.00	12,373.22	
February	29,963.33	12,766.50	-34.36%
March	21,499.00	11,117.22	
April	19,428.12	10,379.00	
May	21,964.00	32,455.00	17.93%
June	16,703.70	25,678.00	
July	9,481.00	7,405.00	
August	19,393.18	20,212.31	29.79%
September	14,043.72	28,083.76	
October	22,370.50	-	
November	18,073.29	-	
December	23,413.00	-	
Total:	220,102.84	160,470.01	



Note: Report includes any expenses to Fund 1239.



Unemployment Reports

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

Hidalgo County

ANNUAL UNEMPLOYMENT CLAIM CHARGES BY DEPT 3 Year History

Department	2012 Annual Charges	2013 Annual Charges	2014 Annual Charges thru 2nd Quarter
275th District Court	166	-	-
County Court at Law #1	-	-	6,916
County Court at Law #8	-	7,920	3,520
Adult Probation	38,817	11,882	335
Co Treasurer	294	-	-
Constable Pct. 1	3,520	861	-
Constable Pct. 2	-	11,440	-
Constable Pct. 3	4,466	-	-
Constable Pct. 4	-	10,204	-
Constable Pct. 5	9,910	29,158	-
County Auditor	8,891	-	-
County Clerk	9,853	1,168	3,034
District Attorney	19,596	8,216	1,890
District Clerk	26,457	12,445	(50)
Elections	18,524	12,562	1,816
Facilities Management	6,054	7,145	719
Health Dept	23,852	11,955	17,793
Human Resources	172	1,664	945
Human Services	3,180	-	-
IT Dept	1,576	8,683	4,112
JP 1 PL 2	-	-	934
JP 2 PL 1	2,400	-	-
JP 2 PL 2	1,458	-	-
JP 3 PL 1	-	(522)	-
JP 3 PL 2	-	1,822	-
JP 4 PL 2	410	-	-
Juvenile	80,758	91,602	33,730
Pct. 1	80,934	184,770	64,958
Pct. 2	1,922	8,643	155
Pct. 3	11,286	16,308	2,851
Pct. 4	12,832	5,912	9,985
Purchasing	-	10,094	-
Right of Way	5,810	-	-
Sheriff	133,099	137,659	49,616
Tax Office	4,371	25,777	3,787
Tx DPS	4,406	-	-
Urban County	5,712	5,126	412
WIC	23,520	30,028	34,448
Total	\$ 544,245	\$ 652,521	\$ 241,908

Note: 3rd QTR data unavailable as of 10/31/14

Hidalgo County
 Department of Budget & Management
 UNEMPLOYMENT CLAIMS PROCESSED
 as of September 30, 2014

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
275th DC	1	-	1	-				1	11,389.32		
370th DC	1	1	-	-	1	-	-	-	-	-	-
Adult Probation	2	1	-	1	1	-	1	-	10,765.02	9,878.59	886.43
District Attorney	1	1	-	-				1	6,023.79		
Elections	1	1	-	-				1	5,397.60		
Health Dept.	3	2	-	1	2	-	1	-	21,694.95	12,622.41	9,072.54
Human Services	1	1	-	-	1	-	-	-	8,404.66	8,404.66	-
I.T. Dept.	1	1	-	-	-	1	-	-	8,673.60	-	8,673.60
Juvenile	3	2	-	1	2	-	1	-	25,009.03	15,588.49	9,420.54
Pct 1	4	3	1	-	1	1	-	2	20,714.55	1,968.03	6,528.74
Pct 3	1	1	-	-	1	-	-	-	6,346.90	6,346.90	-
Pct 4	3	3	-	-	2		-	1	13,948.66	13,948.66	-
Sheriff	3	3	-	-	2		-	1	30,858.64	22,042.87	
Tax Office	1	1	-	-	1	-	-	-	5,381.74	5,381.74	
Total	26	21	2	3	14	2	3	7	174,608.46	96,182.35	34,581.85

Hidalgo County

Department of Budget & Management

UNEMPLOYMENT DECISIONS RECEIVED

Prior Months

as of September 30, 2014

Department	Month Claims Processed	Decisions Received	Claims Won	Claims Lost	Liability Suspended	Potential Liability from Lost Claims
Adult Probation	June 2014	1	-	1	-	2,437.69
Co. Auditor	June 2014	1	1	-	5,506.33	-
Juvenile	April 2014	1	1	-	9,817.63	-
Juvenile	May 2014	1	1	-	10,915.72	-
Sheriff	March 2014	1	1	-	-	-
Sheriff	May 2014	1	1	-	11,440.00	-
Urban County	May 2014	1	1	-	11,440.00	-
WIC	May 2014	1	1	-	6,581.21	-
	Total	8	7	1	55,700.89	2,437.69