



1ST QUARTER 2015 BUDGET REPORTS



Department of
Budget &
Management
"Commitment to Excellence"

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DEPARTMENT OF BUDGET & MANAGEMENT

BUDGET REPORT

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General Fund – Summary of Revenues & Expenditures

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

Hidalgo County

Department Of Budget & Management

2015 ADJUSTED BUDGET

As of March 31, 2015

Revenues

Beginning Balance (as of 01/01/15): \$ **176,538,434.31**

Activity:

Date	Transaction Description	Amount
2/17/2015	Certification of new source of revenue, as certified by the Co. Auditor, for insurance settlement proceeds in relation to Constable Pct. 1.	11,279.75
2/17/2015	Certification of new source of revenue, as certified by the Co. Auditor, for insurance settlement proceeds in relation to Constable Pct. 3.	20,957.84

Total Activity: \$ **32,237.59**

Ending Adjusted Revenues (as of 03/31/15): \$ **176,570,671.90**

Expenditures

Beginning Balance (as of 01/01/15): \$ **185,674,407.00**

Activity:

Date	Transaction Description	Amount
1/1/2015	Prior approved carryovers (various grant, CIP, & TXDOT funds)	1,217,887.60
1/6/2015	Appropriation of funds from the <i>New Courthouse G/F Assigned F/B</i> in relation to the construction costs of the New Courthouse.	41,000.00
1/20/2015	Appropriation of funds from the <i>1115 Waiver G/F Assigned F/B</i> to fund expenditures in relation to the 1115 Waiver DSRIP program.	1,000,000.00
2/17/2015	Appropriation of funds for the Constable Pct. 1 to fund a portion of the cost to replace a vehicle unit.	11,279.75
2/17/2015	Appropriation of funds for the Constable Pct. 3 to fund the cost to replace a vehicle unit.	20,957.84

Total Activity: \$ **2,291,125.19**

Ending Adjusted Budget (as of 03/31/15): \$ **187,965,532.19**



General Fund Tax Collection Report

This report illustrates actual tax collections.

Hidalgo County

Department of Budget & Management

TAX COLLECTION ANALYSIS

Countywide

YTD - As of March 31, 2015

	2015 Tax Roll Receivable	2014 Tax Roll Receivable	2013 & Prior Taxes Receivable	Totals
Levy Amount:				
As of October 1, 2014				\$ -
As of October 1, 2013		\$ 167,256,801.76		167,256,801.76
As of January 1, 2014			\$ 26,189,529.37	26,189,529.37
Totals				193,446,331.13
Year-to-Date Modifications	*	2,130,428.62 *	(94,906.98) **	2,035,521.64
Adjusted Levy to Date	-	169,387,230.38	26,094,622.39	195,481,852.77
Less Collections:				
October '14	-	531,281.34	-	531,281.34
November	-	13,867,585.12	-	13,867,585.12
December	-	50,725,570.34	-	50,725,570.34
January '15	-	72,314,079.13	1,276,448.11	73,590,527.24
February	-	10,728,894.78	901,172.01	11,630,066.79
March	-	5,436,887.09	845,846.82	6,282,733.91
April	-	-	-	-
May	-	-	-	-
June	-	-	-	-
July	-	-	-	-
August	-	-	-	-
September	-	-	-	-
October	-	-	-	-
November	-	-	-	-
December	-	-	-	-
Total Collections	-	153,604,297.80	3,023,466.94	156,627,764.74
Total Taxes Receivable	-	15,782,932.58	23,071,155.45	38,854,088.03
Tax Roll as of 02/28/2015	0.00	\$ 15,782,932.58	\$ 23,071,155.45	\$ 38,854,088.03
		0.00	0.00	0.00
Taxes Receivable	#DIV/0!	9.32%	88.41%	19.88%
Taxes Collected ***	#DIV/0!	90.68%	11.59%	80.12%
13 Roll Coll. as of 3/28/14	0.00%	89.99%	9.58%	78.37%
12 Roll Coll. as of 3/31/13	0.00%	88.97%	9.89%	77.05%
11 Roll Coll. as of 3/31/12	0.00%	89.07%	11.15%	76.77%
'10 Roll Coll. as of 3/31/11	0.00%	88.10%	10.85%	76.04%
'09 Roll Coll. as of 3/31/10	0.00%	86.17%	12.66%	74.94%
'08 Roll Coll. as of 3/31/09	0.00%	85.71%	9.80%	74.90%
'07 Roll Coll. as of 3/31/08	0.00%	85.21%	10.44%	74.32%
'06 Roll Coll. as of 3/31/07	0.00%	85.91%	11.67%	73.80%
'05 Roll Coll. as of 3/31/06	0.00%	84.92%	11.45%	72.24%
'04 Roll Coll. as of 3/31/05	0.00%	84.52%	9.70%	71.67%
'03 Roll Coll. as of 3/31/04	0.00%	84.44%	9.39%	70.61%
'02 Roll Coll. as of 3/31/03	0.00%	84.19%	9.19%	70.49%
'01 Roll Coll. as of 3/31/02	0.00%	82.55%	8.69%	67.81%
'00 Roll Coll. as of 3/31/01	0.00%	82.10%	8.84%	67.24%

* 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

2015 CONTINGENCY ACCOUNT DETAIL

As of March 31, 2015

Beginning Account Balance (as of 1/1/15) \$ 500,000.00

Activity:

Date	JE No./AI	Department	Amount
12/16/14	AI-47669	Public Defender	(9,459.01)
12/16/14	AI-47669	Sheriff	(1,220.00)
12/16/14	AI-47669	Tax Office	(1,788.45)
12/16/14	AI-47669	Executive Office	(224,835.46)
12/16/14	AI-47669	Pct2 Parks	(8,211.95)
12/16/14	AI-47822	TX Agrilife Ext	(44,782.10)
12/22/14	AI-47880	Various Dept	61,701.03
01/07/15	JE1450041	IT Countywide	(338,374.20)
01/07/15	JE150039	Co Wide Adm-Water/Sewerage	899,734.00
01/07/15	JE150040	Insurance	(232,601.98)
01/08/15	JE150043	Co Wide Adm-Other	(112,412.75)
01/14/15	JE150050	Auxiliary Crt	(640.00)
01/14/15	JE150051	Co Wide Adm-Taxes	(1,974.34)
01/16/15	AI-48172	Various Dept	(2,738.86)
01/20/15	AI-47992	Transfer In	(43,473.00)
01/20/15	AI-48055	Tax Office	(22,040.00)
01/20/15	AI-48145	Pct1 Parks	(6,958.89)
01/20/15	AI-48169	Pct3 Sanitation	(1,293.25)
01/20/15	AI-48179	Humane Society	(33,825.00)
01/20/15	AI-48182	Tropical TX Center MHMR	104,419.00
01/20/15	AI-48183	Environmental Compliance	(6,500.00)
01/20/15	AI-48185	TX DPS License & Weight	(500.00)
01/20/15	AI-48188	Executive Office	(14,750.00)

Hidalgo County

Department of Budget & Management

2015 CONTINGENCY ACCOUNT DETAIL

As of March 31, 2015

Activity (cont.):

Date	JE No./AI	Department	Amount
01/26/15	JE150114	398th DC	(2,400.00)
01/26/15	JE150115	Indigent Defense	(125.00)
02/02/15	JE150123	WIC Ineligible Costs	(475.07)
02/04/15	AI-48158	Jail	(37,000.00)
02/04/15	AI-48284	Public Affairs	(2,555.00)
02/04/15	JE150185	Co Treasurer	(14,000.00)
02/04/15	JE150186	Pct2 Parks	(31,666.29)
02/04/15	JE150225	Co Wide Adm	(8,300.00)
02/09/15	AI-48391	WIC Ineligible Costs	(36.11)
02/10/15	JE150246	Public Affairs	(9,400.00)
02/17/15	AI-48245	Constable Pct.1	(11,238.75)
02/17/15	AI-48500	WIC Ineligible Costs	(950.00)
02/17/15	AI-48514	Historical Museum	(90,000.00)
02/17/15	JE15023	Tax Office	(5,330.00)
02/25/15	JE150363	TX Agrilife Ext	(6,730.00)
03/03/15	AI-48619	Pct3 Sanitation	(6,339.00)
03/03/15	AI-48657	Co Wide Adm	(72,568.74)
03/03/15	AI-48681	Auxiliary Crt	(8,059.21)
03/03/15	AI-48684	Safety	(2,840.00)
03/03/15	JE150444	Facilities Mgmt	309,430.26
03/04/15	JE150489	Executive Office	(100.00)
03/05/15	JE150560	389th DC	(3,350.00)
03/06/15	JE150562	Pct4 Lift Station	(17,000.00)
03/09/15	JE150584	JP Pct3/PL 2	(900.00)

Hidalgo County

Department of Budget & Management

2015 CONTINGENCY ACCOUNT DETAIL

As of March 31, 2015

Activity (cont.):

Date	JE No./AI	Department	Amount
03/11/15	JE150590	Tax Office	(1,040.00)
03/17/15	AI-48843	Co Wide Adm	(11,222.40)
03/17/15	AI-48860	Historical Comm	(1,200.00)
03/17/15	AI-48929	Public Affairs	(7,500.00)
03/17/15	AI-48938	Co Wide Adm	(189,780.75)
03/19/15	JE150690	Co Wide Adm	(1,440.00)
03/27/15	JE150804	Traffic Engineering	(20,000.00)
03/30/15	JE150828	Public Affairs	(3,000.00)
03/31/15	AI-48952	Constable Pct.4	(2,100.00)
03/31/15	AI-49008	Transfer In	(930.00)
03/31/15	AI-49067	93rd DC	(1,850.00)
03/31/15	AI-49078	Co Wide Adm	(5,219.78)
03/31/15	AI-49122	Pct 4 Emergency Svc-Linn-San Manuel	(74,755.02)
03/31/15	AI-49132	JP Pct 2/PL 2	(4,984.70)
Total Activity:			\$ (389,480.77)
Ending Account Balance (as of 3/31/15):			\$ 110,519.23

Note: Report includes transactions approved in 2014 that impact the 2015 contingency account.



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.

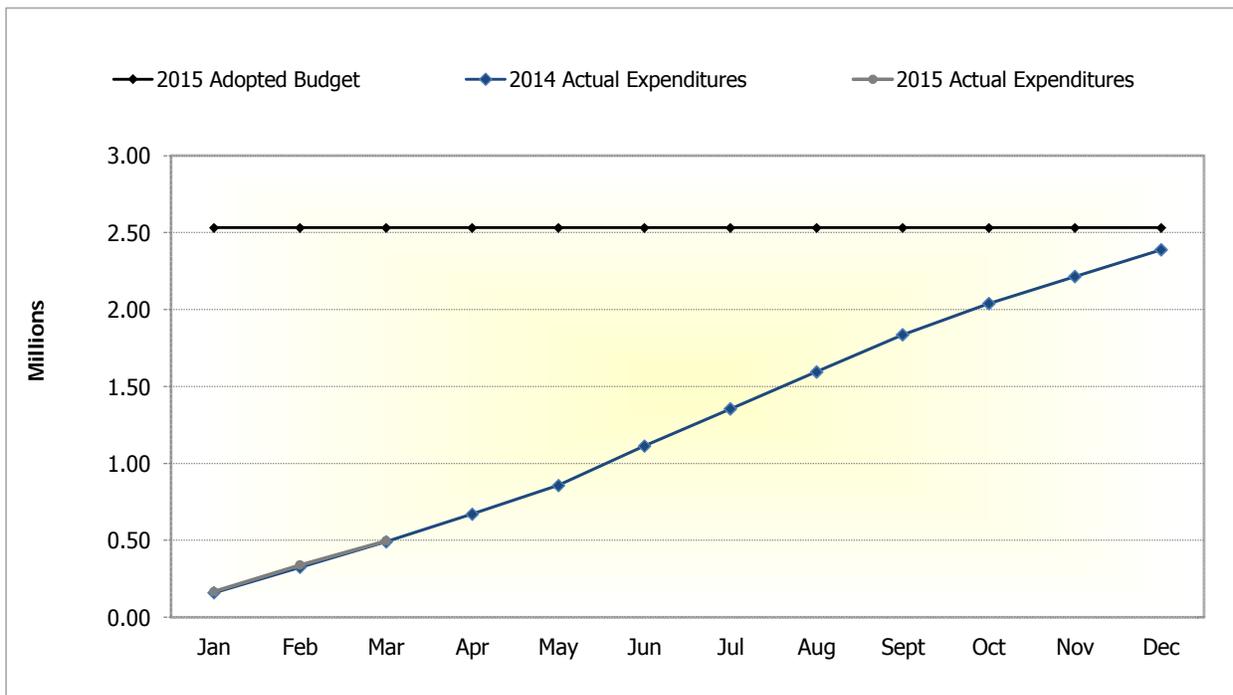
Hidalgo County

Department of Budget & Management

CO WIDE ELECTRICITY

2014 vs 2015
As of March 31, 2015

Month	2014 Actual Expenditures	2015 Actual Expenditures	% Change Qtrly 2014 vs 2015
January	159,592.71	166,511.12	
February	165,073.43	172,896.94	1.08%
March	166,481.76	157,034.21	
April	179,718.99		
May	186,378.48		
June	256,531.68		
July	240,619.60		
August	241,509.51		
September	240,311.04		
October	202,722.39		
November	176,169.65		
December	173,238.85		
Total:	2,388,348.09	496,442.27	



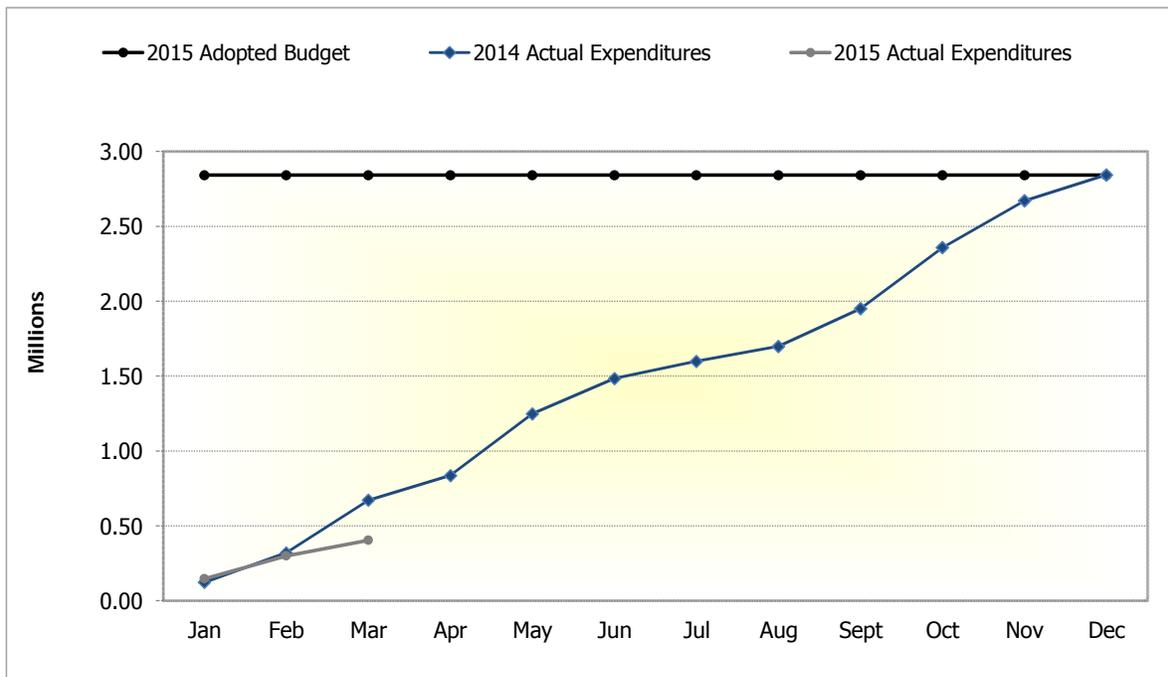
Note: Report includes all electricity expenditures for Fund 1100.

Hidalgo County

Department of Budget & Management

GASOLINE 2014 vs 2015 As of March 31, 2015

Month	2014 Actual Expenditures	2015 Actual Expenditures	% Change Qtrly 2014 vs 2015
January	122,956.57	147,042.79	
February	196,984.32	152,447.56	-39.80%
March	351,400.24	104,659.86	
April	164,675.99		
May	412,214.07		-100.00%
June	236,245.47		
July	114,464.74		
August	99,735.81		-100.00%
September	251,984.35		
October	407,433.33		
November	312,128.94		-100.00%
December	173,434.65		
Total:	2,843,658.48	404,150.21	



Note: Report includes general fund only.

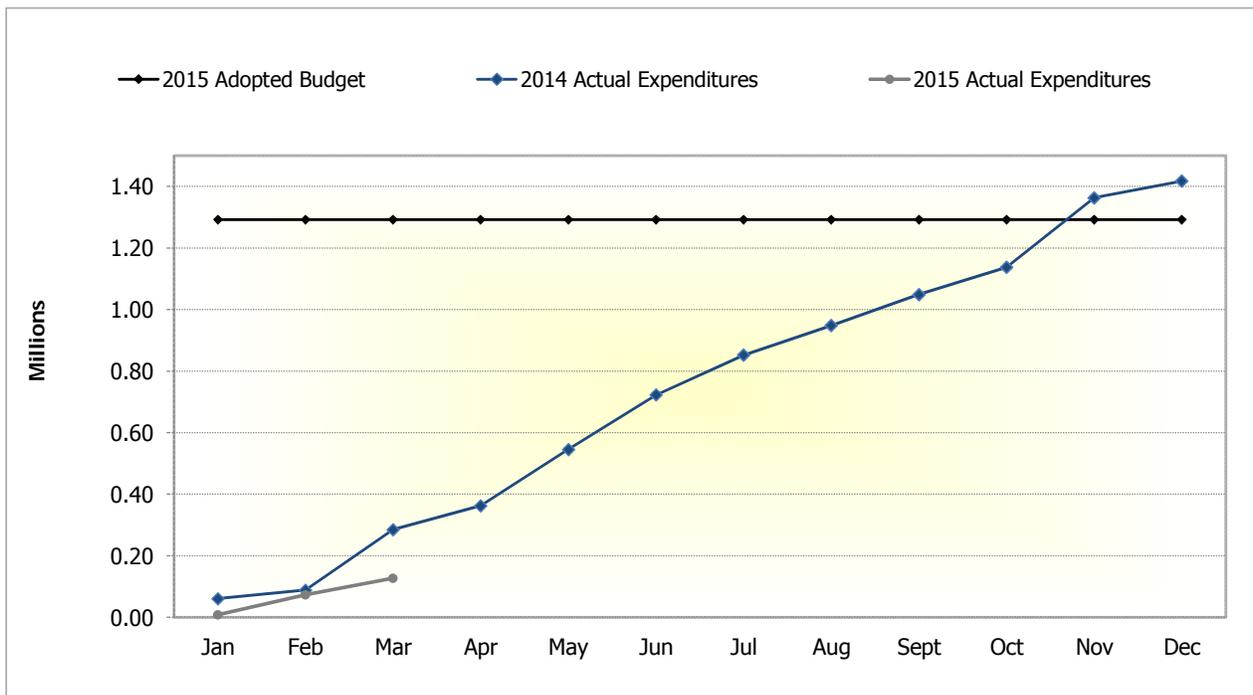
Hidalgo County

Department of Budget & Management

GENERAL LITIGATION

2014 vs 2015
As of March 31, 2015

Month	2014 Actual Expenditures	2015 Actual Expenditures	% Change Qtrly 2014 vs 2015
January	60,548.68	7,489.95	
February	27,907.31	65,296.32	-55.55%
March	196,230.39	53,770.98	
April	77,570.57		
May	182,949.25		-100.00%
June	177,683.83		
July	129,176.82		
August	96,066.09		-100.00%
September	101,081.60		
October	88,045.30		
November	226,106.10		-100.00%
December	54,140.88		
Total:	1,417,506.82	126,557.25	



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

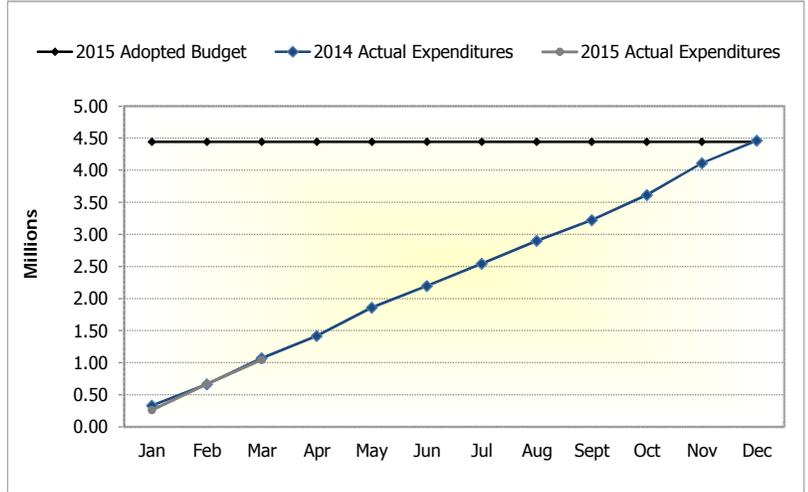
Hidalgo County

Department of Budget & Management

LEGAL EXPENDITURES 2014 vs 2015 As of March 31, 2015

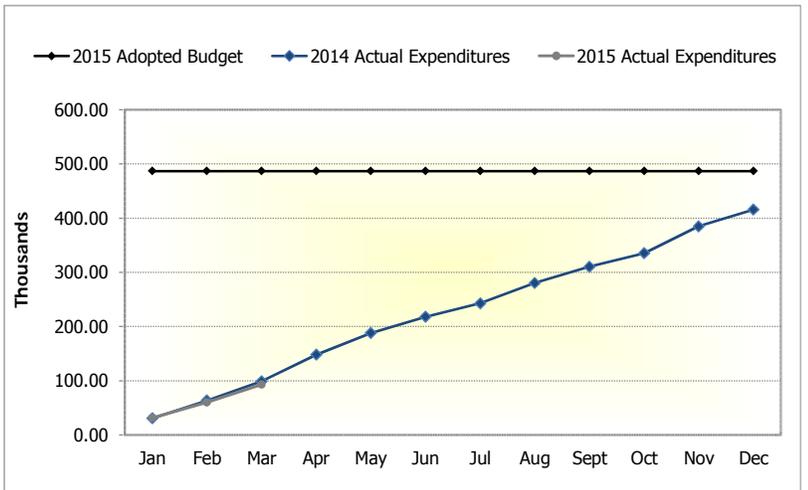
Public Defense

Month	2014 Actual Expenditures	2015 Actual Expenditures	% Change Qtrly 2014 vs 2015
January	330,842.50	261,522.50	
February	333,492.50	405,807.50	-2.44%
March	407,701.51	378,510.72	
April	343,736.50		
May	441,962.02		
June	339,870.44		
July	347,003.00		
August	355,780.24		
September	323,000.00		
October	389,872.00		
November	497,831.62		
December	350,918.44		
Total:	\$ 4,462,010.77	\$ 1,045,840.72	



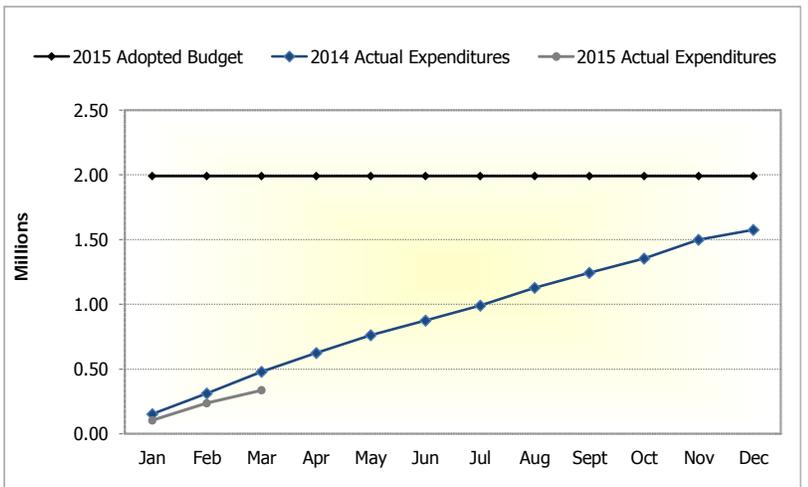
Other Public Defense

Month	2014 Actual Expenditures	2015 Actual Expenditures	% Change Qtrly 2014 vs 2015
January	30,702.50	31,425.00	
February	32,860.00	28,737.50	-6.32%
March	35,596.25	32,732.50	
April	49,052.50		
May	39,742.50		
June	29,935.00		
July	25,032.50		
August	37,602.00		
September	29,986.84		
October	24,935.50		
November	49,575.00		
December	30,657.50		
Total:	\$ 415,678.09	\$ 92,895.00	



Child Welfare Defense

Month	2014 Actual Expenditures	2015 Actual Expenditures	% Change Qtrly 2014 vs 2015
January	153,857.50	105,317.50	
February	158,600.79	131,640.00	-29.96%
March	168,535.00	99,930.00	
April	143,302.50		
May	138,922.50		
June	112,982.50		
July	114,092.50		
August	139,515.00		
September	114,152.50		
October	110,670.00		
November	145,795.00		
December	75,512.50		
Total:	\$ 1,575,938.29	\$ 336,887.50	



Hidalgo County

Department of Budget & Management

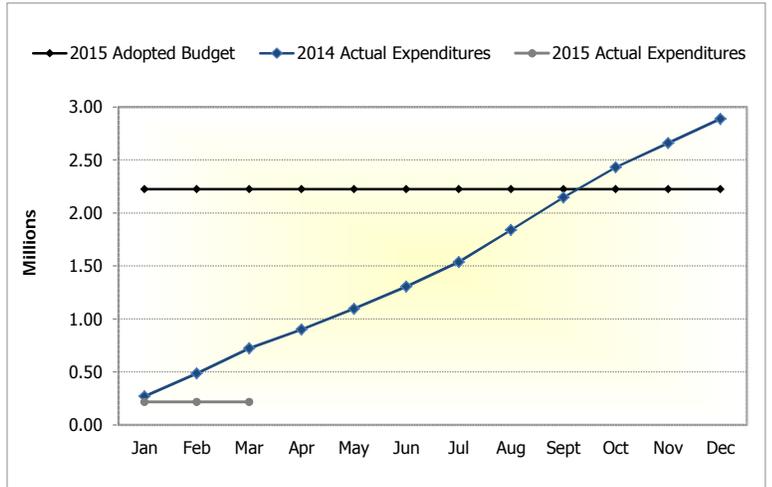
ROOM & BOARD EXPENDITURES

2014 vs 2015

As of March 31, 2015

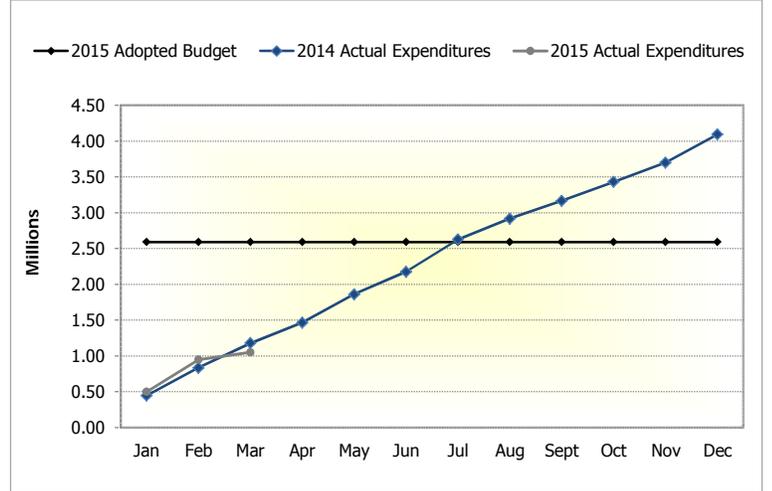
Jail

Month	2014 Actual Expenditures	2015 Actual Expenditures	% Change Qtrly 2014 vs 2015
January	268,155.00	216,531.00	
February	216,675.00		-70.07%
March	238,545.00		
April	176,547.00		
May	195,363.00		
June	208,838.00		
July	232,407.00		
August	303,261.00		
September	304,976.00		
October	287,042.00		
November	226,968.00		
December	228,977.00		
Total:	\$ 2,887,754.00	\$ 216,531.00	



Juvenile

Month	2014 Actual Expenditures	2015 Actual Expenditures	% Change Qtrly 2014 vs 2015
January	444,854.25	496,833.28	
February	387,811.01	449,383.22	-10.92%
March	345,697.06	103,473.09	
April	285,488.61		
May	395,884.53		
June	316,036.09		
July	449,614.00		
August	292,322.92		
September	248,902.60		
October	263,178.52		
November	269,877.88		
December	394,289.31		
Total:	\$ 4,093,956.78	\$ 1,049,689.59	



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

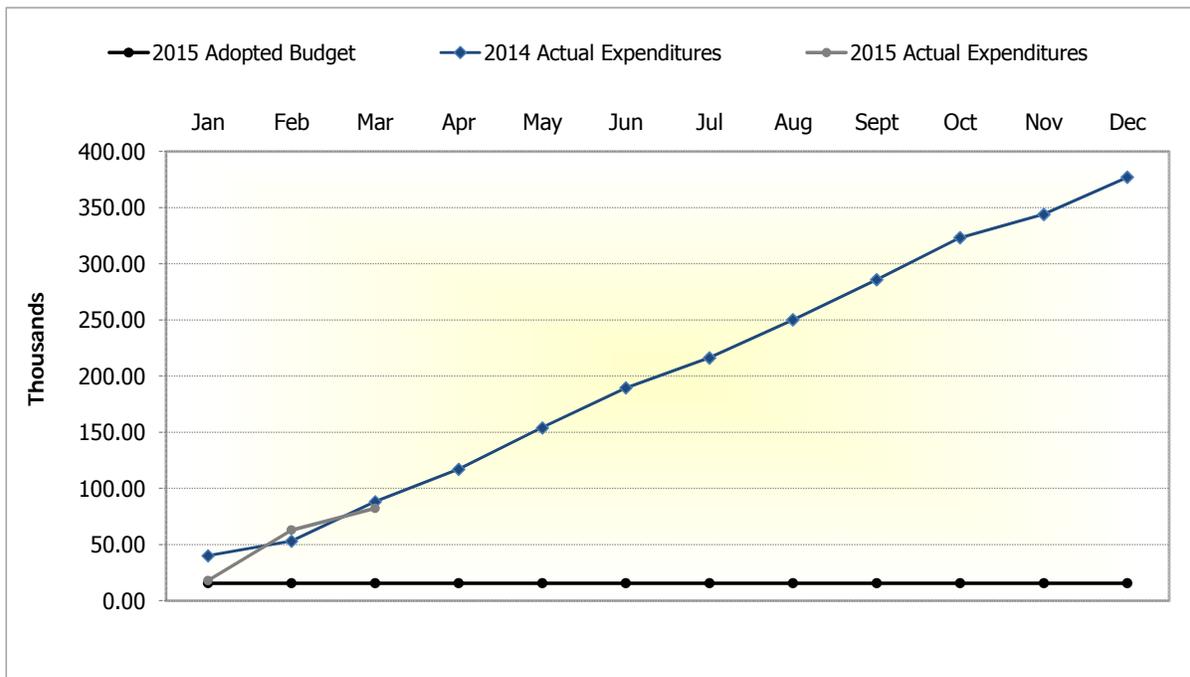
Hidalgo County

Department of Budget & Management

VISITING JUDGES

2014 vs 2015
As of March 31, 2015

Month	2014 Actual Expenditures	2015 Actual Expenditures	% Change Qtrly 2014 vs 2015
January	40,034.62	18,053.18	
February	13,111.78	44,897.32	-6.73%
March	35,172.08	19,419.96	
April	28,824.61		
May	36,872.09		-100.00%
June	35,526.35		
July	26,702.21		
August	33,911.64		-100.00%
September	35,734.44		
October	37,301.73		
November	20,817.69		-100.00%
December	33,024.49		
Total:	377,033.73	82,370.46	



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



General Fund- Personnel Adjustments by Department

This report illustrates all personnel adjustments by department approved by Commissioners' Court during the current quarter.

Hidalgo County

Department of Budget & Management

DELETION & CREATION OF POSITIONS

General Fund

As of March 31, 2015

Beginning Balance (as of 1/1/15):	-	0.00
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Activity:

CC Approval Date ¹	Department	Slot No	Position Title	Salary
12/16/14	HUMAN RESOURCES - CIVIL SERVICE	0001	HUMAN RESOURCES SPECIALIST I	(29,078.00)
12/16/14	EXECUTIVE OFFICE - CIVIL SERVICE	0002	CIVIL SERVICE LIAISON	32,769.00
12/22/14	CO. WIDE ADMINISTRATION	0001	COURT COORDINATOR	(37,981.00)
12/22/14	CO. WIDE ADMINISTRATION	0002	COURT ASSISTANT	(30,564.00)
12/22/14	CO. WIDE ADMINISTRATION	0003	ASSISTANT COURT COORDINATOR	(30,564.00)
12/22/14	J.P. PCT 1 PL 1	0007	COURT CLERK	23,993.00
12/22/14	J.P. PCT 1 PL 2	0007	COURT CLERK	23,993.00
12/22/14	FACILITIES MANAGEMENT	0015	ADMINISTRATIVE ASSISTANT I	(25,271.00)
12/22/14	FACILITIES MANAGEMENT	0060	INVENTORY SPECIALIST II	(26,014.00)
12/22/14	FACILITIES MANAGEMENT	0114	ADMINISTRATIVE ASSISTANT II	29,100.00
12/22/14	FACILITIES MANAGEMENT	0115	ADMINISTRATIVE ASSISTANT II	29,100.00
01/20/15	ELECTIONS	T166	ELECTIONS CLERK	10,504.00
01/20/15	ELECTIONS	T167	ELECTIONS CLERK	10,504.00
01/20/15	ELECTIONS	T168	ELECTIONS CLERK	10,504.00
01/20/15	ELECTIONS	T169	ELECTIONS CLERK	10,504.00
01/20/15	ELECTIONS	T170	ELECTIONS CLERK	10,504.00
01/20/15	ELECTIONS	T171	ELECTIONS CLERK	10,504.00
01/20/15	HEALTH & HUMAN SERVICES	0035	COORDINATOR III	(48,149.00)
01/20/15	HEALTH ADMINISTRATION	0055	COORDINATOR III	48,149.00
01/20/15	TX AGRILIFE EXT	0002	4-H YOUTH OUTREACH COORDINATOR	(34,804.00)
01/20/15	TX AGRILIFE EXT	0003	ADMINISTRATIVE ASSISTANT II	(31,045.00)
01/20/15	TX AGRILIFE EXT	0013	ADMINISTRATIVE ASSISTANT III	34,045.00
01/20/15	TX AGRILIFE EXT	0014	COMMUNITY OUTREACH PROGRAM SPECIALIST	31,804.00
01/20/15	DISTRICT ATTORNEY	0092	ASSISTANT DISTRICT ATTORNEY II	(52,002.00)
01/20/15	DISTRICT ATTORNEY	0102	ASSISTANT DISTRICT ATTORNEY II	(52,002.00)
01/20/15	DISTRICT ATTORNEY	0109	ASSISTANT DISTRICT ATTORNEY III	63,500.00
01/20/15	DISTRICT ATTORNEY	0110	ASSISTANT DISTRICT ATTORNEY III	52,002.00
01/20/15	DISTRICT ATTORNEY - CIVIL LITIGATION	0002	ATTORNEY III	(63,500.00)
01/20/15	DISTRICT ATTORNEY - CIVIL LITIGATION	0004	ATTORNEY III	(52,002.00)
01/20/15	DISTRICT ATTORNEY - CIVIL LITIGATION	0006	ATTORNEY II	52,002.00
01/20/15	DISTRICT ATTORNEY - CIVIL LITIGATION	0007	ATTORNEY II	52,002.00
01/20/15	TAX OFFICE	0034	DEPUTY CLERK II	(35,651.00)
01/20/15	TAX OFFICE	0059	DEPUTY CLERK I	(26,924.00)
01/20/15	TAX OFFICE	0060	DEPUTY CLERK I	(26,394.00)
01/20/15	TAX OFFICE	0135	DEPUTY CLERK I	(26,014.00)
01/20/15	TAX OFFICE	0145	DEPUTY CLERK I	(26,014.00)
01/20/15	TAX OFFICE	0168	EXECUTIVE ASSISTANT I	38,500.00

Hidalgo County

Department of Budget & Management

DELETION & CREATION OF POSITIONS

General Fund

As of March 31, 2015

Activity (continued):

CC Approval Date ¹	Department	Slot No	Position Title	Salary
01/20/15	TAX OFFICE	0169	EXECUTIVE ASSISTANT II	44,000.00
01/20/15	TAX OFFICE	0170	BOOKKEEPER II	29,484.00
01/20/15	TAX OFFICE	0171	ADMINISTRATIVE ASSISTANT III	34,000.00
01/20/15	PCT 2 PARKS	0036	MAINTENANCE CUSTODIAN	(22,297.00)
02/04/15	DISTRICT ATTORNEY - CIVIL LITIGATION	0008	EXECUTIVE ASSISTANT I	39,500.00
02/04/15	SHERIFF'S OFFICE	0415	QUALITY ASSURANCE INSPECTOR	(55,000.00)
02/04/15	SHERIFF'S OFFICE	0418	COMMUNICATIONS SUPERVISOR	35,391.00
02/17/15	PLANNING DEPARTMENT	0001	PLANNING ADMINISTRATOR	(120,687.00)
02/17/15	PLANNING DEPARTMENT	0001	DIRECTOR OF PLANNING	90,000.00
02/17/15	JP PCT 2 PL 1	0006	COURT CLERK	26,710.00
02/17/15	JP PCT 2 PL 2	0006	ASSISTANT COURT COORDINATOR	30,564.00
03/03/15	DISTRICT ATTORNEY	0111	VICTIM ASSISTANCE COORDINATOR	50,000.00
03/17/15	TAX OFFICE- SCOFFLAW PROGRAM	0001	SCOFFLAW DEPUTY CLERK I	30,000.00
03/17/15	TAX OFFICE- SCOFFLAW PROGRAM	0002	SCOFFLAW DEPUTY CLERK I	30,000.00
03/17/15	TAX OFFICE	0020	DEPUTY CLERK III	(40,347.00)
03/17/15	TAX OFFICE	0035	DEPUTY CLERK II	(35,651.00)
03/17/15	TAX OFFICE	0123	ADMINISTRATIVE ASSISTANT III	(33,917.00)
03/17/15	TAX OFFICE	0127	DEPUTY CLERK I	(26,924.00)
03/17/15	TAX OFFICE	0137	ACCOUNTANT I	(32,769.00)
03/17/15	TAX OFFICE	0172	DEPUTY CLERK II	30,000.00
03/17/15	TAX OFFICE	0173	DEPUTY CLERK II	30,000.00
03/17/15	TAX OFFICE	0174	DEPUTY CLERK II	30,000.00
03/17/15	TAX OFFICE	0175	BUDGET CLERK II	32,620.00
03/17/15	TAX OFFICE	0176	DATA ENTRY CLERK II	21,008.00
03/17/15	TAX OFFICE	0177	DATA ENTRY CLERK II	21,008.00
03/17/15	SHERIFF'S OFFICE- JAIL	0398	COMMUNITY SERVICE SPECIALIST	(31,404.00)
03/17/15	SHERIFF'S OFFICE- JAIL	0424	PLUMBER I	32,928.00
03/17/15	PCT 2 PARKS	0005	MAINTENANCE I	(20,965.00)
03/17/15	PCT 2 PARKS	0011	MAINTENANCE I	(22,954.00)
03/17/15	PCT 2 PARKS	0038	MAINTENANCE IV	34,589.00
Total Activity:		9		148,897.00
Ending Balance (as of 3/31/15):		9		148,897.00

Notes:
1. Total count of positions represent net total between deletions and creations only.
2. Report includes positions created in 2014 that impact the 2015 approved budgeted positions

Hidalgo County

Department of Budget & Management

OTHER PERSONNEL ADJUSTMENTS

General Fund

As of March 31, 2015

Beginning Balance (as of 1/1/15):	-	0.00
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Activity:

CC Approval Date	Department	Action Type	Slot No	Position Title	Salary
12/16/14	TX AGRILIFE EXT	A	A008	CEA- FR	20,475.00
12/16/14	TX AGRILIFE EXT	A	A010	CEA- 4H	17,195.00
01/06/15	139TH DC	A	0004	ASSISTANT COURT COORDINATOR	(1,500.00)
01/06/15	92ND DC	A	0002	COURT COORDINATOR	1,500.00
01/20/15	HUMAN RESOURCES	A	0002	EXECUTIVE ASSISTANT III	(3,500.00)
01/20/15	HUMAN RESOURCES	A	0005	HUMAN RESOURCES SPECIALIST III	3,500.00
01/20/15	PCT 1 PARKS	SI	0010	HEAVY EQUIPMENT OPERATOR III	2,919.00
01/20/15	PCT 1 PARKS	R	0007	ACCOUNTS PAYABLE CLERK	3,000.00
01/20/15	PCT 3 SANITATION	SI	0006	SUPERVISOR	1,100.00
02/04/15	DISTRICT ATTORNEY	A	0109	ASSISTANT DISTRICT ATTORNEY III	900.00
02/04/15	DISTRICT ATTORNEY	A	0110	ASSISTANT DISTRICT ATTORNEY III	900.00
02/04/15	DISTRICT ATTORNEY - CIVIL LITIGATION	A	0006	ATTORNEY II	900.00
02/04/15	DISTRICT ATTORNEY - CIVIL LITIGATION	A	0007	ATTORNEY II	900.00
02/04/15	SHERIFF'S OFFICE	A	0086	SR. DEPUTY SHERIFF STEP IV	(500.00)
02/04/15	SHERIFF'S OFFICE	A	0109	DEPUTY SHERIFF STEP II	(500.00)
02/04/15	SHERIFF'S OFFICE	A	0208	SR. DEPUTY SHERIFF STEP II	500.00
02/04/15	SHERIFF'S OFFICE	A	0239	DEPUTY SHERIFF STEP II	500.00
02/04/15	SHERIFF'S OFFICE	R	0016	INFORMATION SYSTEM ADMINISTRATOR	4,860.00
02/04/15	SHERIFF'S OFFICE	R	0243	HUMAN RESOURCES SUPERVISOR	6,000.00
02/04/15	SHERIFF'S OFFICE	R	0272	EXECUTIVE ASSISTANT I	5,000.00
03/03/15	DISTRICT ATTORNEY	SI	0048	ASSISTANT DISTRICT ATTORNEY III	15,000.00
03/17/15	TAX OFFICE	A	0020	DEPUTY CLERK III	(1,500.00)
03/17/15	TAX OFFICE	A	0123	ADMINISTRATIVE ASSISTANT III	(1,500.00)
03/17/15	TAX OFFICE	A	0168	EXECUTIVE ASSISTANT I	1,500.00
03/17/15	TAX OFFICE	A	0169	EXECUTIVE ASSISTANT II	1,500.00
03/17/15	TAX OFFICE	A	0175	BUDGET CLERK II	1,500.00
03/17/15	92ND DC	SD	0002	COURT COORDINATOR	(10,249.00)
03/17/15	92ND DC	SD	0003	BAILIFF	(2,826.00)
03/17/15	92ND DC	SI	0004	ASSISTANT COURT COORDINATOR	13,075.00
03/17/15	DISTRICT ATTORNEY	SD	0052	ACCOUNTANT III	(2,322.00)
03/17/15	DISTRICT ATTORNEY	SI	0085	ADMINISTRATIVE ASSISTANT I	2,322.00
					80,649.00

Ending Balance (as of 3/31/15):		80,649.00
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Action Type Legend:

A - Allowances SI - Salary Increase
R - Reclassification SD - Salary Decrease

Notes:

1. Report includes positions created in 2014 that impact the 2015 approved budgeted positions



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 March 31, 2015

Department	Position Title	Budgeted Salary	Comp %
ELECTED OFFICIAL DEPARTMENTS			
389TH DC	ASST COORDINT	\$50,301.00	100.00%
389TH DC	BAILIFF	\$51,940.00	100.00%
JP PCT 1/PL 1	COURT CLERK	\$23,993.00	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 2	COURT CLERK	\$26,710.00	100.00%
JP PCT 4/PL 2	COURT CLERK	\$26,710.00	100.00%
CRIM DA	VICTIM ASSISTANCE COORDINATOR	\$50,000.00	100.00%
DA BOND FORFEITURE COMMISSIONS	ATTORNEY II	\$3,098.00	5.25%
DA CIVIL LITIGATION	ATTORNEY II	\$52,002.00	89.66%
DIST CLERK	ASSISTANT DEPUTY DISTRICT CLERK	\$22,303.00	100.00%
DIST CLERK	DEPUTY DISTRICT CLERK I	\$26,014.00	100.00%
DIST CLERK	DEPUTY DISTRICT CLERK II	\$30,342.00	100.00%
DIST CLERK	DEPUTY DISTRICT CLERK II	\$33,975.00	100.00%
PARKS PCT.2	MAINTENANCE I	\$20,965.00	100.00%
PARKS PCT.2	MAINTENANCE I	\$23,015.00	100.00%
PARKS PCT.2	MAINTENANCE I	\$22,954.00	100.00%
SANITATION PCT.2	ATTENDANT III	\$28,247.00	100.00%
SANITATION PCT.2	MAINTENANCE I	\$23,015.00	100.00%
SANITATION PCT.2	TRUCK DRIVER II	\$24,963.00	100.00%
PARKS PCT.3	MAINTENANCE III	\$29,911.00	100.00%
SANITATION PCT.3	MAINTENANCE I	\$25,626.00	100.00%
SANITATION PCT.3	MAINTENANCE I	\$25,626.00	100.00%
SANITATION PCT.3	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 II	\$28,840.00	100.00%
SANITATION PCT.3	TRUCK DRIVER III	\$32,960.00	100.00%
PARKS PCT.4	MAINTENANCE II	\$22,303.00	100.00%
PARKS PCT.4	PARK MAINTENANCE I	\$23,015.00	100.00%
PARKS PCT.4	PARK MAINTENANCE I	\$23,015.00	100.00%
SANITATION PCT.4	ATTENDANT	\$24,171.00	100.00%
SANITATION PCT.4	TRUCK DRIVER II	\$28,537.00	100.00%
TAX OFF	BUDGET CLERK II	\$32,620.00	100.00%
TAX OFF	CLERK II	\$21,008.00	100.00%
TAX OFF	DATA ENTRY CLERK II	\$20,235.00	100.00%
TAX OFF	DATA ENTRY CLERK II	\$20,235.00	100.00%
TAX OFF	DEPUTY CLERK I	\$26,014.00	100.00%
TAX OFF	DEPUTY CLERK II	\$30,000.00	100.00%
TAX OFF	DEPUTY CLERK II	\$30,342.00	100.00%
TAX OFF	DEPUTY CLERK II	\$30,000.00	100.00%
TAX OFF	DEPUTY CLERK II	\$30,000.00	100.00%
TAX OFFICE - SCOFFLAW PROGRAM	SCOFFLAW DEPUTY CLERK I	\$30,000.00	100.00%
TAX OFFICE - SCOFFLAW PROGRAM	SCOFFLAW DEPUTY CLERK I	\$30,000.00	100.00%
CO CLERK	DEPUTY COUNTY CLERK I	\$27,000.00	100.00%
CO CLERK	INTERNAL AUDITOR III	\$52,071.00	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%
CO CLERK - RECORD ARCHIVE	DEPUTY COUNTY CLERK I	\$27,000.00	100.00%
SHERIFF	ADMINISTRATIVE ASSISTANT I	\$24,087.00	100.00%

Hidalgo County

Department Of Budget & Management

VACANCY REPORT

General Fund

As of March 31, 2015

Department	Position Title	Budgeted Salary	Comp %
PLANNING DEPT	GIS CLERK II	\$23,695.00	100.00%
PLANNING DEPT	PLANNING INSPECTOR I	\$24,087.00	100.00%
PLANNING DEPT	PLANNING SUPERVISOR	\$58,127.00	100.00%
FACILITIES MANAGEMENT	ADMINISTRATIVE ASSISTANT II	\$29,100.00	100.00%
FACILITIES MANAGEMENT	BUDGET CLERK I	\$31,518.00	100.00%
FACILITIES MANAGEMENT	CUSTODIAN II	\$23,083.00	100.00%
FACILITIES MANAGEMENT	CUSTODIAN II	\$23,083.00	100.00%
FACILITIES MANAGEMENT	CUSTODIAN II	\$23,083.00	100.00%
FACILITIES MANAGEMENT	CUSTODIAN II	\$23,083.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE I	\$22,303.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE I	\$22,303.00	100.00%
1115 WAIVER DSRIP	COORDINATOR I	\$40,000.00	100.00%
HUMAN SERVICES	ELIGIBILITY SPECIALIST I	\$24,087.00	100.00%
HUMAN SERVICES	ELIGIBILITY SPECIALIST II	\$28,094.00	100.00%
HUMAN SERVICES	ELIGIBILITY SPECIALIST II	\$32,029.00	100.00%
JUV DET HM	ASSISTANT COOK	\$27,024.00	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 DET HM	JSO/ DETENTION OFFICER	\$33,655.00	96.78%
JUV DET HM	JSO/ DETENTION OFFICER	\$36,283.00	97.05%
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	\$15,930.00	48.20%
JUV DET HM	NURSE/ LVN	\$44,290.00	100.00%
JUV PROB	PROBATION OFFICER	\$2,595.00	6.19%
JUV PROB	PROBATION OFFICER	\$4,929.00	12.18%
HEALTH ADM	ANIMAL CONTROL SPECIALIST I	\$26,614.00	100.00%
HEALTH ADM	ANIMAL CONTROL SPECIALIST I	\$26,614.00	100.00%
HEALTH ADM	CLERK II	\$22,303.00	100.00%
HEALTH ADM	ELIGIBILITY SPECIALIST I	\$24,929.00	100.00%
HEALTH CLINICS	ADVANCED CLINICAL PRACTITIONER	\$92,241.00	100.00%
HEALTH CLINICS	BILLING SUPERVISOR	\$41,280.00	100.00%
HEALTH CLINICS	CLERK II	\$22,303.00	100.00%
HEALTH CLINICS	CLERK II	\$4,461.00	20.00%
HEALTH CLINICS	CLERK II	\$3,568.00	16.00%
HEALTH CLINICS	CLERK III	\$26,330.00	100.00%
HEALTH CLINICS	DIRECTOR OF NURSING	\$81,755.00	100.00%
HEALTH CLINICS	EXECUTIVE ASSISTANT I	\$42,725.00	100.00%
HEALTH CLINICS	HR COORDINATOR III	\$49,646.00	82.82%
HEALTH CLINICS	MEDICAL TECHNICIAN I	\$29,656.00	100.00%
CHILD WELFARE	HUMAN SERVICES TECHNICIAN	\$27,835.00	100.00%
CHILD WELFARE	HUMAN SERVICES TECHNICIAN	\$26,924.00	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	COMMUNITY OUTREACH PROGRAM SPECIALIST	\$31,804.00	100.00%

Total: \$1,771,598.00

Total Salaries: \$4,490,522.00

Elected Offiical Depts: 87

Other County Depts: 57

Total No. of Vacant Positions: 144



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 March 31, 2015

	Pct. 1	Pct. 2	Pct. 3	Pct. 4
Beginning Fund Balance (as of 1/1/2015)	\$ 278,384.80	\$ 2,314,466.38	\$ 603,620.82	\$ (766,412.88)
Appropriations/Adjustments	(222,677.81)	(1,908,177.15)	(163,337.25)	(210,945.02)
Ending Fund Balance (as of 3/31/2015)	<u>\$ 55,706.99</u>	<u>\$ 406,289.23</u>	<u>\$ 440,283.57</u>	<u>\$ (977,357.90)</u>



Road & Bridge~ Personnel Adjustments by Department

This report illustrates all personnel adjustments by department approved by Commissioners' Court during the current quarter.

Hidalgo County

Department of Budget & Management

DELETION & CREATION OF POSITIONS

Road & Bridge

As of March 31, 2015

Beginning Balance (as of 1/1/15):	-	\$	-
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Activity:

CC Approval Date ¹	Department	Slot No	Position Title	Salary
01/06/15	PCT 4 DRAINAGE IMPROV. PRJ.	0027	TRUCK DRIVER II	(30,503.00)
01/06/15	PCT 4 DRAINAGE IMPROV. PRJ.	0034	CLERK IV	(38,110.00)
01/06/15	PCT 4 DRAINAGE IMPROV. PRJ.	0035	TRUCK DRIVER III	30,503.00
01/06/15	PCT 4 DRAINAGE IMPROV. PRJ.	0036	PUBLIC AFFAIRS SPECIALIST I	38,110.00
01/20/15	PCT 2 ADMINISTRATION	0023	CUSTODIAN II	25,426.00
02/17/15	PCT 2 RD. MAINTENANCE	0034	TRUCK DRIVER II	(26,841.00)
02/17/15	PCT 2 RD. MAINTENANCE	0045	TRAFFIC SAFETY SPECIALIST I	(23,015.00)
02/17/15	PCT 2 RD. MAINTENANCE	0072	MAINTENANCE I	(23,384.00)
02/17/15	PCT 2 RD. MAINTENANCE	0095	MECHANIC II	32,029.00
02/17/15	PCT 2 RD. MAINTENANCE	0096	MAINTENANCE IV	38,837.00
03/03/15	PCT 2 RD. MAINTENANCE	0023	TRUCK DRIVER III	(29,391.00)
03/03/15	PCT 2 RD. MAINTENANCE	0041	MAINTENANCE I	(23,674.00)
03/03/15	PCT 2 RD. MAINTENANCE	0097	GIS OPERATOR II	36,000.00
Total Activity:		(1)		\$ 5,987.00

Ending Balance (as of 3/31/15):	(1)	\$	5,987.00
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Notes:

1. Total count of positions represent net total between deletions and creations only.
2. Report includes positions created in 2014 that impact the 2015 approved budgeted positions

Hidalgo County

Department of Budget & Management

OTHER PERSONNEL ADJUSTMENTS

Road & Bridge

As of March 31, 2015

Beginning Balance (as of 1/1/15): - \$ -

Activity:

CC Approval Date	Department	Action Type	Slot No	Position Title	Salary
01/06/15	PCT 2 RD. MAINT.	A	0090	DIRECTOR, FIELDS OPERATIONS	5,000.00
01/20/15	PCT 1 RD. MAINT.	R	0046	HEAVY EQUIPMENT OPERATOR III	3,200.00
01/20/15	PCT 1 RD. MAINT.	R	0109	CREW LEADER II	3,200.00
01/20/15	PCT 3 RD. MAINT.	SI	0030	MECHANIC II	3,340.00
01/20/15	PCT 3 RD. MAINT.	SI	0074	HEAVY EQUIPMENT OPERATOR III	4,160.00
01/20/15	PCT 3 RD. MAINT.	R	0037	TRAFFIC SAFETY SPECIALIST I	1,783.00
02/17/15	PLANNING AND ENGINEERING	A	A001	PLANNING ADMINISTRATOR	(53,408.00)
					\$ (32,725.00)

Ending Balance (as of 3/31/15): \$ (32,725.00)

Action Type Legend:

A - Allowances SI - Salary Increase
R - Reclassification SD - Salary Decrease

Notes:

1. Total count of positions represent net total between deletions and creations only.
2. Report includes positions created in 2014 that impact the 2015 approved budgeted positions



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 March 31, 2015

Department	Position Title	Budgeted Salary	Comp %
PCT 1 ROAD MAINTENANCE	MAINTENANCE II	\$25,000.00	100.00%
PCT 1 ROAD MAINTENANCE	MAINTENANCE III	\$25,000.00	100.00%
COUNTYWIDE MECHANIC SHOP	MECHANIC III	\$37,359.00	100.00%
COUNTYWIDE MECHANIC SHOP	TRUCK DRIVER III	\$30,233.00	100.00%
PCT 2 ROAD MAINTENANCE	GIS OPERATOR II	\$36,000.00	100.00%
PCT 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR III	\$35,710.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	\$24,466.00	100.00%
PCT 2 ROAD MAINTENANCE	MAINTENANCE I	\$27,053.00	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 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	MAINTENANCE II	\$32,960.00	100.00%
PCT 3 ROAD MAINTENANCE	MECHANIC III	\$43,260.00	100.00%
PCT 3 ROAD MAINTENANCE	RIGHT OF WAY AGENT V	\$64,349.00	100.00%
PCT 4 DRAIN IMPRV PRJ	HEAVY EQ OP II	\$30,503.00	100.00%
PCT 4 ROAD MAINTENANCE	ADMINISTRATIVE ASSISTANT IV	\$35,254.00	100.00%
PCT 4 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR I	\$23,015.00	100.00%
PCT 4 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR II	\$33,822.00	100.00%
PCT 4 ROAD MAINTENANCE	MAINTENANCE II	\$23,015.00	100.00%
PCT 4 ROAD MAINTENANCE	TIRE REPAIR	\$28,537.00	100.00%
PCT 4 ROAD MAINTENANCE	TRAFFIC SAFETY SPECIALIST II/MAINTENANCE	\$26,513.00	100.00%
PCT 4 ROAD MAINTENANCE	TRUCK DRIVER II	\$29,676.00	100.00%
PCT 4 ROAD MAINTENANCE	TRUCK DRIVER III	\$29,170.00	100.00%

Total Salaries: \$788,255.00

Total No. of Vacant Positions: 25



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 March 31, 2015

Pct/Place	2013	2014	2015 YTD
Pct 1 Place 1	898,621.88	777,598.39	334,443.93
Pct 1 Place 2	533,106.69	528,327.81	261,733.40
Pct 2 Place 1	1,046,507.86	839,888.59	451,285.56
Pct 2 Place 2	1,203,809.44	731,979.89	250,460.15
Pct 3 Place 1	906,919.57	844,268.69	413,024.91
Pct 3 Place 2	1,442,992.39	1,014,021.78	398,111.38
Pct 4 Place 1	1,388,607.60	1,297,746.10	458,066.97
Pct 4 Place 2	435,704.76	397,070.44	143,374.95
Pct 5 Place 1	446,351.27	321,000.36	-
Total:	\$ 8,302,621.46	\$ 6,751,902.05	\$ 2,710,501.25

* Undistributed Collections

Hidalgo County
 Department of Budget & Management
JP COLLECTION REPORT
 As of March 31, 2015

	JP 1		JP 2		JP 3		JP 4		Total
	Place 1	Place 2							
January	61,365.05	46,301.40	113,939.85	62,657.75	95,638.14	69,964.81	103,609.20	40,055.20	\$ 593,531.40
February	135,559.08	104,610.43	118,186.91	77,454.45	145,390.01	146,180.42	174,915.45	51,282.30	\$ 953,579.05
March	137,519.80	110,821.57	219,158.80	110,347.95	171,996.76	181,966.15	179,542.32	52,037.45	\$ 1,163,390.80
April									\$ -
May									\$ -
June									\$ -
July									\$ -
August									\$ -
September									\$ -
October									\$ -
November									\$ -
December									\$ -
Total:	334,443.93	261,733.40	451,285.56	250,460.15	413,024.91	398,111.38	458,066.97	143,374.95	\$ 2,710,501.25

* 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.

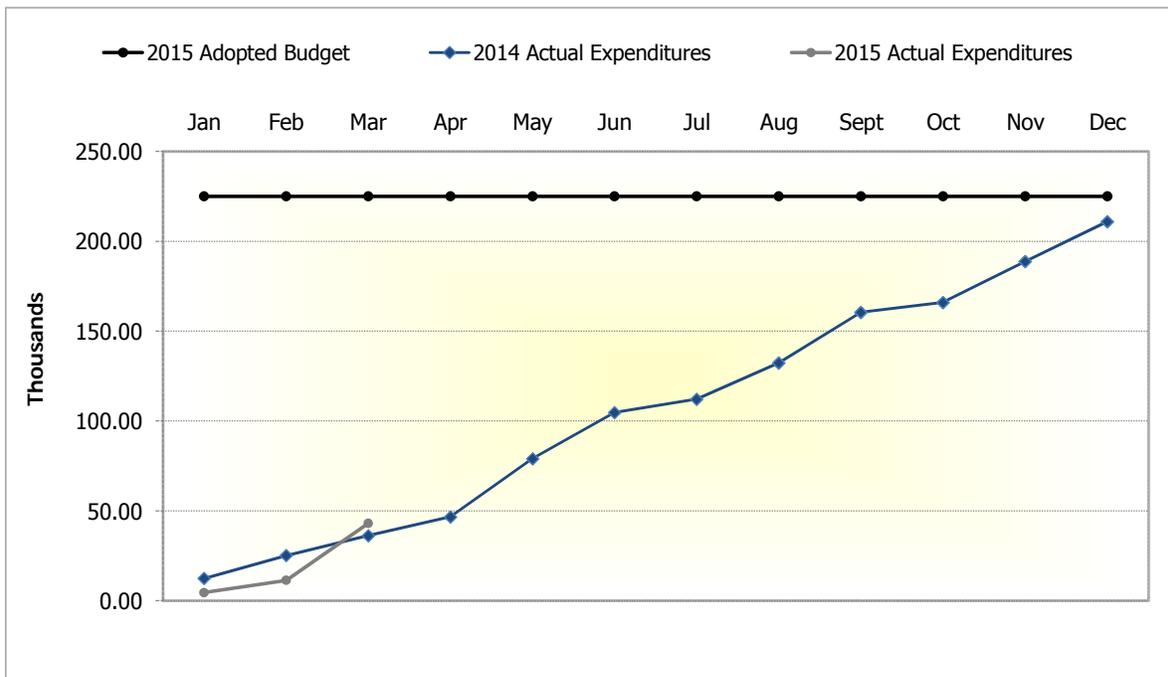
Hidalgo County

Department of Budget & Management

COURT REPORTER

2014 vs 2015
As of March 31, 2015

Month	2014 Actual Expenditures	2015 Actual Expenditures	% Change Qtrly 2014 vs 2015
January	12,373.22	4,531.20	
February	12,766.50	6,820.00	18.65%
March	11,117.22	31,667.83	
April	10,379.00	-	
May	32,455.00	-	-100.00%
June	25,678.00	-	
July	7,405.00	-	
August	20,212.31	-	-100.00%
September	28,083.76	-	
October	5,529.00	-	
November	22,755.00	-	-100.00%
December	22,235.07	-	
Total:	210,989.08	43,019.03	



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	2013 Annual Charges	2014 Annual Charges	2015 Annual Charges thru 1st Quarter
275th District Court	-	9,534	1,856
389th District Court	-	-	4,650
County Court at Law #1	-	6,589	(115)
County Court at Law #5	-	-	1,860
County Court at Law #6	-	5,448	6,246
County Court at Law #8	7,920	3,520	-
Adult Probation	11,882	5,776	263
Budget & Management	-	-	3,700
Constable Pct. 1	861	4,320	6,048
Constable Pct. 2	11,440	-	-
Constable Pct. 3	-	-	465
Constable Pct. 4	10,204	-	-
Constable Pct. 5	29,158	-	-
County Clerk	1,168	4,182	-
District Attorney	8,216	7,460	8,359
District Clerk	12,445	(50)	1,364
Elections Department	12,562	2,451	2,460
Facilities Management	7,145	1,831	-
Health Department	11,955	21,145	3,724
HIDTA	-	-	12,943
Human Resources	1,664	945	-
Information Technology	8,683	5,232	-
J.P. Pct 1 PL 2	-	5,138	-
J.P. Pct 2 PL 1	-	3,360	4,032
J.P. Pct 2 PL 2	-	976	9,114
J.P. Pct 3 PL 1	(522)	2,656	4,648
J.P. Pct 3 PL 2	1,822	-	-
J.P. Pct 5 PL 1	-	-	3,350
Juvenile	91,602	39,258	6,582
Pct. 1	184,770	102,273	15,326
Pct. 2	8,643	155	131
Pct. 3	16,308	4,291	-
Pct. 4	5,912	18,480	4,583
Purchasing Department	10,094	-	-
Sheriff Office	137,659	86,154	34,925
Tax Office	25,777	9,575	1,326
Urban County	5,126	10,688	-
WIC	30,028	38,834	3,865
Total	\$ 652,521	\$ 400,223	\$ 141,704

Hidalgo County
 Department of Budget & Management
 UNEMPLOYMENT CLAIMS PROCESSED
 as of March 31, 2015

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
389th District Court	1	1	-	-	-	1	-	-	11,440.00	-	11,440.00
Adult Probation	1	1	-	-	1	-	-	-	11,440.00	11,440.00	-
Auxiliary Court	1	-	1	-				1	11,440.00		
District Attorney	4	-	4	-	1		-	3	35,229.23	909.23	
Elections Department	1	-	1	-	1	-	-	-	794.02	794.02	-
HIDTA	3	3	-	-			-	3	32,399.38		
JP Pct 1 PI 1	1	1	-	-	1	-	-	-	8,895.55	8,895.55	-
JP Pct 2 PI 2	2	-	2	-			-	2	18,698.88		
JP Pct 5 PI 1	1	-	1	-			-	1	8,072.05		
Juvenile	1	1	-	-	1	-	-	-	9,423.00	9,423.00	-
Pct 2	1	1	-	-	1	-	-	-	5,524.18	5,524.18	-
Sheriff's Office	4	4	-	-	1		-	3	32,854.25	10,639.54	
Total	21	12	9	-	7	1	-	13	186,210.54	47,625.52	11,440.00

Hidalgo County

Department of Budget & Management

UNEMPLOYMENT DECISIONS RECEIVED

Prior Months
as of March 31, 2015

Department	Month Claims Processed	Decisions Received	Claims Won	Claims Lost	Liability Suspended	Potential Liability from Lost Claims
Sheriff	Dec 2014	1	1	-	11,440.00	-
Total		1	1	-	11,440.00	-