



2ND QUARTER 2015 BUDGET REPORTS



Department of
Budget &
Management
“Commitment to Excellence”

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DEPARTMENT OF BUDGET & MANAGEMENT

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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 June 30, 2015

Revenues

Beginning Balance (as of 04/01/15): **\$ 176,570,671.90**

Activity:

Date	Transaction Description	Amount
4/14/2015	Certification of new source of revenue, as certified by the Co. Auditor, for insurance settlement proceeds in relation to the Fire Marshal's office.	1,004.68

Total Activity: **\$ 1,004.68**

Ending Adjusted Revenues (as of 06/30/15): **\$ 176,571,676.58**

Expenditures

Beginning Balance (as of 04/01/15): **\$ 187,965,532.19**

Activity:

Date	Transaction Description	Amount
4/14/2015	Appropriation of funds for the District Clerk Record Archive to fund archival imaging & indexing of case files (funds taken from the DC-Record Archive G/F Reserved F/B).	16,000.00
4/14/2015	Appropriation of funds for the Scofflaw Program to fund salaries & fringes for the Tax Office (funds taken from the G/F Restricted F/B-Scofflaw).	125,174.57
4/14/2015	Appropriation of funds for the Fire Marshal's office to fund repairs for a vehicle.	1,004.68
5/19/2015	Appropriation of funds in relation to Economic Development & Assistance administration expenditures (funds taken from the G/F-Restricted F/B-Economic Development).	155,000.00
5/29/2015	Adjustment performed by the Auditor's Office in relation to the prior approved carryovers for fund 1280.	498,532.68
6/9/2015	Appropriation of funds for the District Clerk Record Archive to purchase of scanning equipment (funds taken from the DC-Record Archive G/F Reserved F/B).	13,125.00
6/9/2015	Emergency appropriation of funds from the G/F Unassigned F/B in accordance with LGC §111.070 for emergency related expenditures due to heavy rain/flooding event.	1,200,000.00

Total Activity: **\$ 2,008,836.93**

Ending Adjusted Budget (as of 06/30/15): **\$ 189,974,369.12**



General Fund Tax Collection Report

This report illustrates actual tax collections.

Hidalgo County

Department of Budget & Management

TAX COLLECTION ANALYSIS

Countywide

YTD - As of June 30, 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	*	2,028,124.48 *	(79,942.42) **	1,948,182.06
Adjusted Levy to Date	-	169,284,926.24	26,109,586.95	195,394,513.19
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	-	2,078,360.48	562,727.27	2,641,087.75
May	-	1,744,993.56	608,192.85	2,353,186.41
June	-	1,669,749.00	655,677.41	2,325,426.41
July	-	-	-	-
August	-	-	-	-
September	-	-	-	-
October	-	-	-	-
November	-	-	-	-
December	-	-	-	-
Total Collections	-	159,097,400.84	4,850,064.47	163,947,465.31
Total Taxes Receivable	-	10,187,525.40	21,259,522.48	31,447,047.88
Tax Roll as of 06/30/2015		\$ 10,187,525.40	\$ 21,259,522.48	\$ 31,447,047.88
	0.00	0.00	0.00	0.00
Taxes Receivable	#DIV/0!	6.02%	81.42%	16.09%
Taxes Collected ***	#DIV/0!	93.98%	18.58%	83.91%
'13 Roll Coll. as of 6/30/14	0.00%	93.57%	16.82%	82.44%
'12 Roll Coll. as of 6/30/13	0.00%	93.18%	16.86%	81.69%
'11 Roll Coll. as of 6/30/12	0.00%	93.12%	18.26%	81.29%
'10 Roll Coll. as of 6/30/11	0.00%	91.89%	17.97%	80.35%
'09 Roll Coll. as of 6/30/10	0.00%	90.85%	19.39%	79.95%
'08 Roll Coll. as of 6/30/09	0.00%	90.28%	17.73%	79.98%
'07 Roll Coll. as of 6/30/08	0.00%	90.58%	18.66%	80.13%
'06 Roll Coll. as of 6/30/07	0.00%	90.41%	20.16%	78.90%
'05 Roll Coll. as of 6/30/06	0.00%	89.47%	18.56%	77.17%
'04 Roll Coll. as of 6/30/05	0.00%	89.16%	17.96%	76.87%
'03 Roll Coll. as of 6/30/04	0.00%	89.02%	16.92%	75.71%
'02 Roll Coll. as of 6/30/03	0.00%	88.83%	17.15%	75.65%
'01 Roll Coll. as of 6/30/02	0.00%	87.58%	16.90%	73.42%
'00 Roll Coll. as of 6/30/01	0.00%	86.94%	14.90%	72.54%

* 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 June 30, 2015

Beginning Account Balance (as of 4/1/15) \$ 110,519.23

Activity:

Date	JE No./AI	Department	Amount
04/01/15	JE150940	92nd DC	(12,611.84)
04/02/15	JE150941	Pct2 Parks	(13,426.79)
04/02/15	JE150942	Pct3 Sanitation	(30,000.00)
04/10/15	JE150958	Co Wide Adm	(1,113.00)
04/14/15	JE151051	Executive Office	(38,943.57)
04/14/15	JE151081	Co Wide Adm	(3,800.00)
04/14/15	JE151087	Dist Clerk	(11,513.55)
04/14/15	JE151088	Auxiliary Crt	(126.00)
04/14/15	JE151089	Co Clerk	(20,493.00)
04/14/15	JE151091	Pct3 Sanitation	(33,356.00)
04/14/15	JE151092	Various Dept	662,912.99
04/14/15	JE151095	389th DC	(1,190.90)
04/14/15	JE151110	Tax Office	(533.13)
04/16/15	JE151160	Co Wide Adm	3,257.00
04/20/15	JE151179	Historical Museum	10,000.00
04/21/15	JE151181	Pct4 Sanitation	(27,800.00)
04/23/15	JE151238	Tax Office	(565.00)
04/24/15	JE151250	Facilities Mgmt-Morgue	(17,995.00)
04/28/15	JE151335	430th DC	(1,592.00)
04/28/15	JE151318	Various Dept	(116,218.93)
04/28/15	JE151319	Emergency Mgmt	(13,000.00)
04/28/15	JE151324	430th DC	(3,633.00)

Hidalgo County

Department of Budget & Management

2015 CONTINGENCY ACCOUNT DETAIL

As of June 30, 2015

Activity (cont.):

Date	JE No./AI	Department	Amount
04/28/15	JE151328	Pct2 Parks	(29,407.32)
04/30/15	JE151387	Indigent Defense	(10.00)
05/01/15	JE151391	Fire Marshal	(2,570.00)
05/04/15	JE151393	Mailing Services	(3,298.00)
05/05/15	JE151395	430th DC	(223.00)
05/05/15	JE151424	Co Wide Adm	(1,803.00)
05/05/15	JE151425	Auxiliary Crt	(12,264.72)
05/07/15	JE151492	Executive Office	(216.05)
05/08/15	JE151493	Co Judge	(7,500.00)
05/19/15	JE151567	Public Affairs	(2,003.00)
05/19/15	JE151598	Co Wide Adm	(50,000.00)
05/19/15	JE151599	Co Wide Adm	362.46
05/19/15	JE151612	TX DPS	(17,592.00)
05/19/15	JE151613	CCL#1	(2,741.34)
05/19/15	JE151616	Constable Pct.4	(400.00)
05/19/15	JE151618	Tax Office	(6,132.22)
05/19/15	JE151619	Juv Det HM	(1,986.25)
05/19/15	JE151630	JP Pct 2/PL 1	(3,100.00)
05/21/15	JE151635	Executive Office	(2,500.00)
05/22/15	JE151672	Co Wide Adm	(7,300.00)
05/22/15	JE151673	IT Countywide	(5,000.00)
05/27/15	JE151721	Safety	(500.00)
05/29/15	JE151722	92nd DC	(500.00)
05/29/15	JE151723	Tax Office	(92.58)

Hidalgo County

Department of Budget & Management

2015 CONTINGENCY ACCOUNT DETAIL

As of June 30, 2015

Activity (cont.):

Date	JE No./AI	Department	Amount
06/01/15	JE151747	449th DC	(4,170.95)
06/02/15	JE151767	139th DC	(7,384.89)
06/02/15	JE151772	Pct2 CRC-Alamo	(762.15)
06/02/15	JE151775	Executive Office	(72,739.01)
06/02/15	JE151782	Urban County	(50,128.50)
06/02/15	JE151784	Pct4 Rd Maint	(63,546.00)
06/03/15	JE151793	Emergency Mgmt	(3,000.00)
06/03/15	JE151794	Co Judge	(5,321.00)
06/05/15	JE151800	Auxiliary Crt	(31.83)
06/05/15	JE151801	Co Wide Adm	97,809.00
06/05/15	JE151802	Pct3 Sanitation Water Extract 15	(30,000.00)
06/05/15	JE151803	JP Pct 4/PL 2	(200.00)
06/09/15	JE151860	Health Adm	(12,000.00)
06/09/15	JE151861	Emergency Mgmt	(13,673.00)
06/09/15	JE151863	430th DC	(3,807.00)
06/09/15	JE151865	Pct4 Sanitation	(22,785.28)
06/10/15	JE151907	Pct3 Sanitation Water Extract 15	130,000.00
06/10/15	JE151908	IT Countywide	(1,417.00)
06/10/15	JE151909	Health Adm	12,000.00
06/10/15	JE151910	Transfer In	63,546.00
06/15/15	JE151924	Facilities Mgmt	(107,808.00)
06/17/15	JE152035	Executive Office	(960.00)
06/19/15	JE152106	Executive Office	(2,000.00)
06/22/15	JE152130	430th DC	(270.20)

Hidalgo County

Department of Budget & Management

2015 CONTINGENCY ACCOUNT DETAIL

As of June 30, 2015

Activity (cont.):

Date	JE No./AI	Department	Amount
06/23/15	JE152173	Pct2 CRC	(2,000.00)
06/23/15	JE152174	Visiting Judges	(55,000.00)
06/23/15	JE152175	Constable Pct.2	(1,504.98)
06/23/15	JE152177	Child Welfare	(3,349.60)
06/24/15	JE152197	Emergency Mgmt	(5,501.35)
06/24/15	JE152203	Co Wide Adm	(4,113.00)
06/24/15	JE152204	Co Comm	1,033.72
06/24/15	JE152205	CCL#1	(1,033.72)
06/25/15	JE152232	Safety	(2,532.00)
06/25/15	JE152233	Constable Pct.1	(2,657.49)
06/26/15	JE152237	Tax Office	(66,427.00)

Total Activity: \$ (70,253.97)

Ending Account Balance (as of 6/30/15): \$ 40,265.26



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.

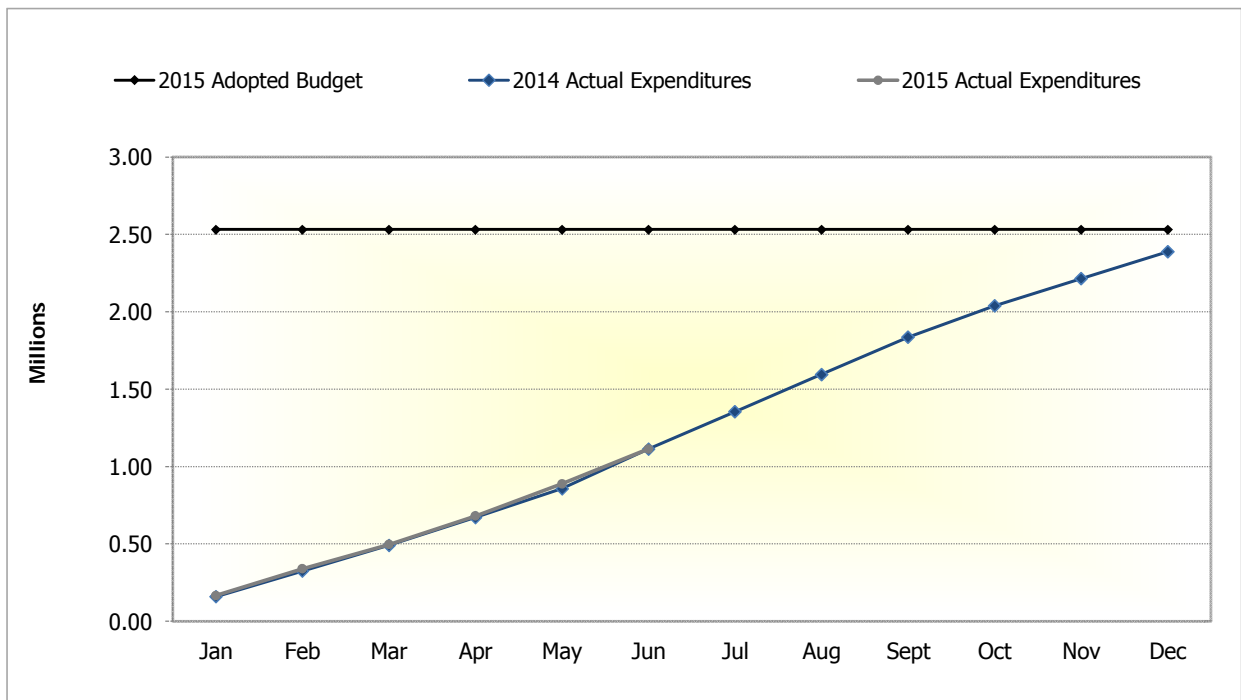
Hidalgo County

Department of Budget & Management

CO WIDE ELECTRICITY

2014 vs 2015
As of June 30, 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	184,169.40	
May	186,378.48	207,479.38	-0.95%
June	256,531.68	225,073.35	
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	1,113,164.40	



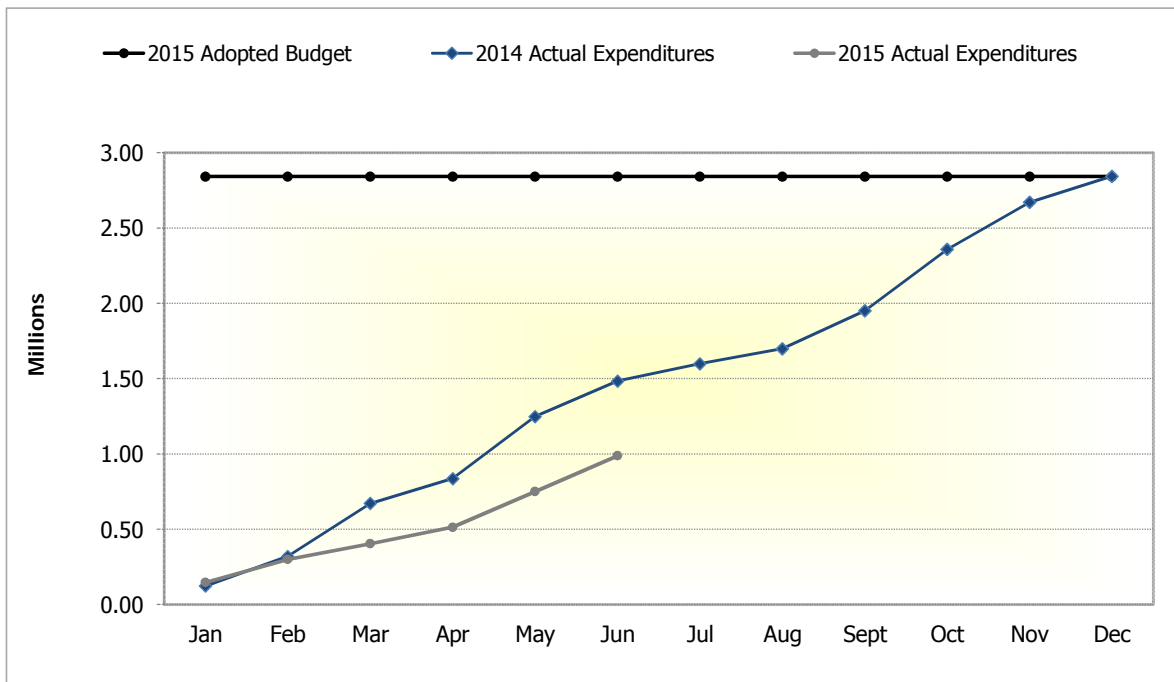
Note: Report includes all electricity expenditures for Fund 1100.

Hidalgo County

Department of Budget & Management

GASOLINE 2014 vs 2015 As of June 30, 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	108,870.13	
May	412,214.07	236,675.98	-28.14%
June	236,245.47	238,745.72	
July	114,464.74		
August	99,735.81		
September	251,984.35		
October	407,433.33		
November	312,128.94		
December	173,434.65		
Total:	2,843,658.48	988,442.04	



Note: Report includes general fund only.

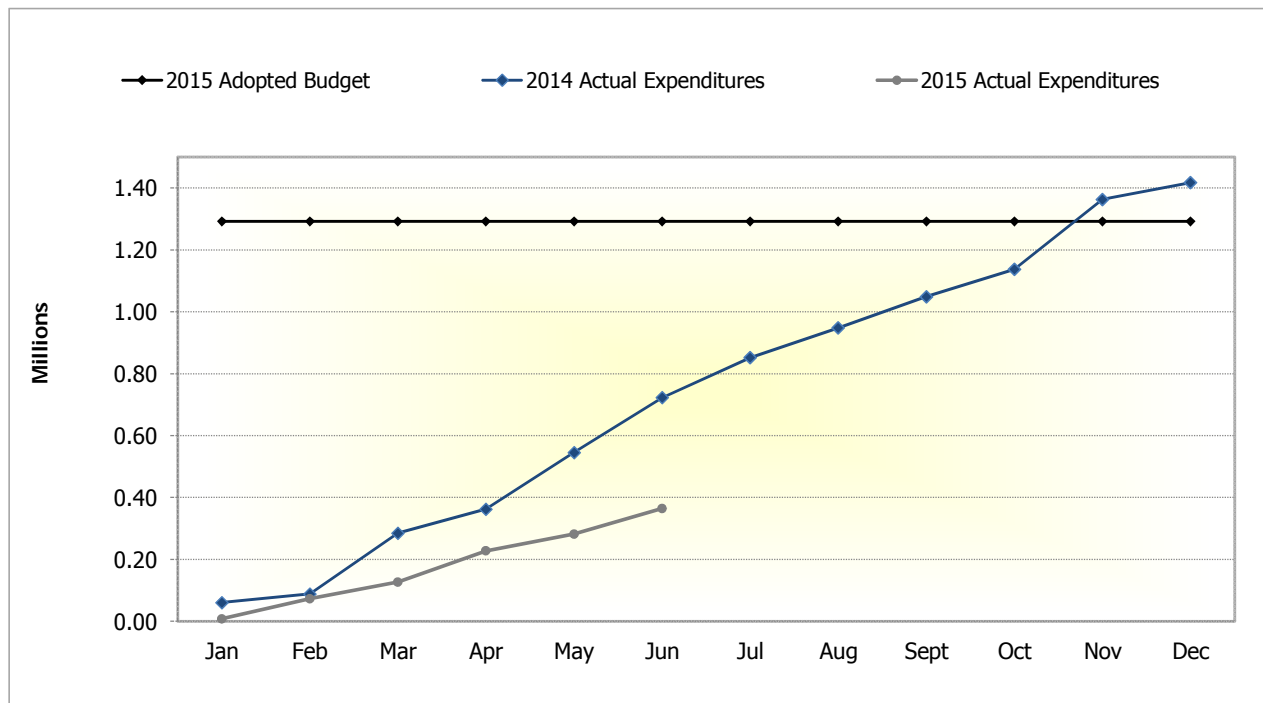
Hidalgo County

Department of Budget & Management

GENERAL LITIGATION

2014 vs 2015
As of June 30, 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	100,816.25	
May	182,949.25	54,139.08	-45.67%
June	177,683.83	83,135.50	
July	129,176.82		
August	96,066.09		
September	101,081.60		
October	88,045.30		
November	226,106.10		
December	54,140.88		
Total:	1,417,506.82	364,648.08	



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

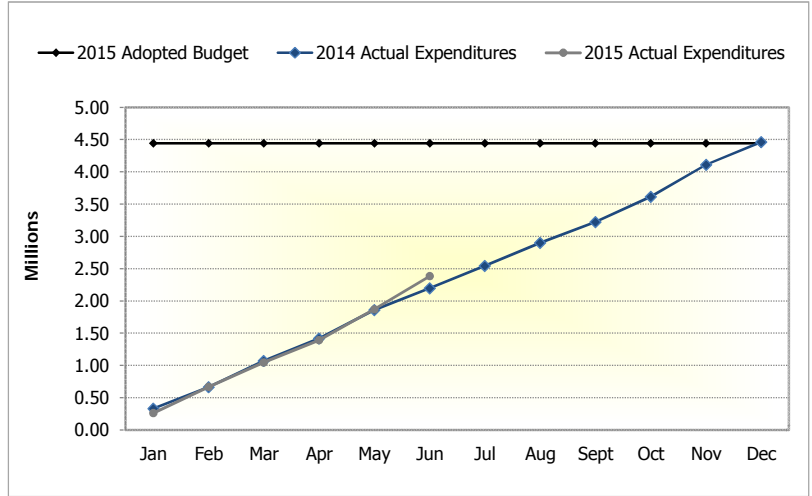
Hidalgo County

Department of Budget & Management

LEGAL EXPENDITURES 2014 vs 2015 As of June 30, 2015

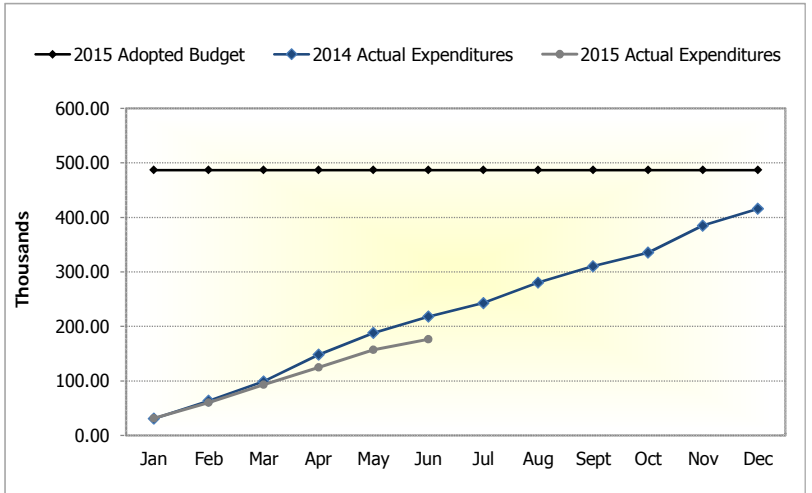
Public Defense

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	345,546.27	
May	441,962.02	479,649.69	18.87%
June	339,870.44	512,814.45	
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	\$ 2,383,851.13	



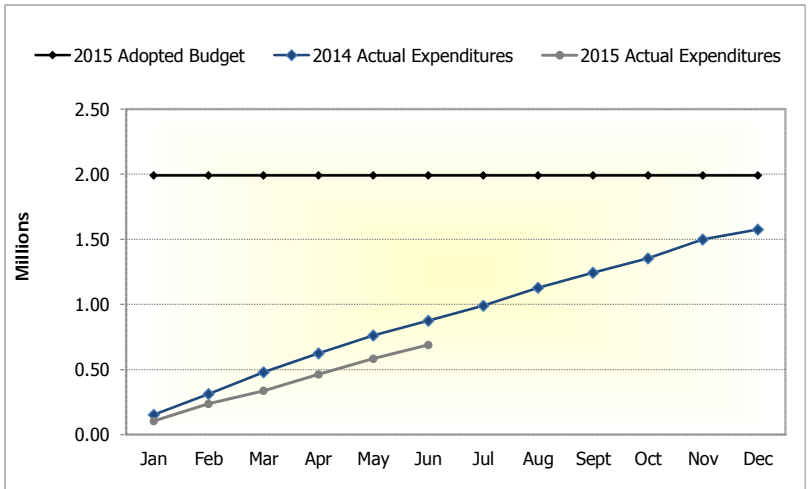
Other Public Defense

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	31,727.50	
May	39,742.50	32,375.00	-29.77%
June	29,935.00	19,285.00	
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	\$ 176,282.50	



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	126,835.00	
May	138,922.50	120,505.00	-10.66%
June	112,982.50	105,735.00	
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	\$ 689,962.50	



Hidalgo County

Department of Budget & Management

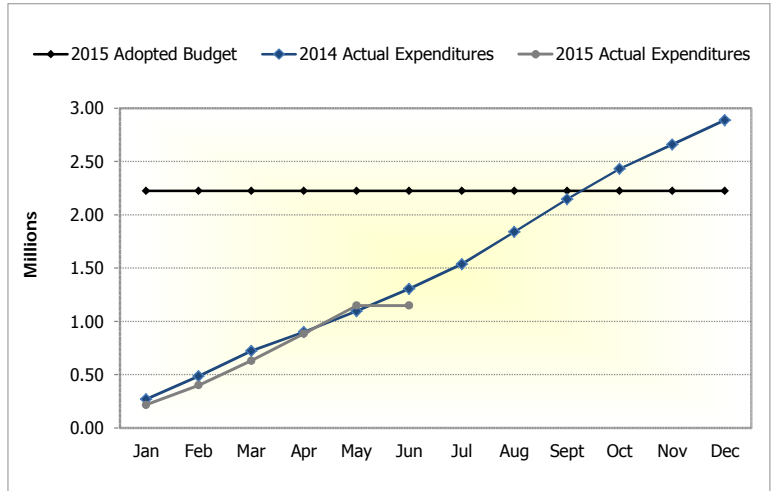
ROOM & BOARD EXPENDITURES

2014 vs 2015

As of June 30, 2015

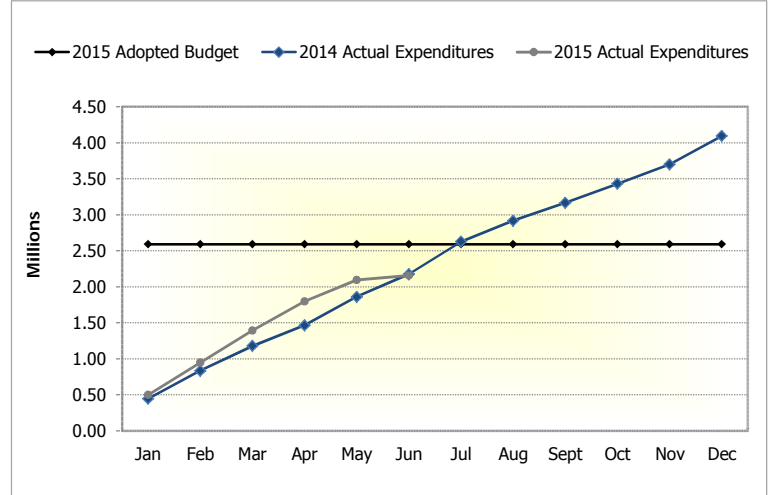
Jail

Month	2014 Actual Expenditures	2015 Actual Expenditures	% Change Qtrly 2014 vs 2015
January	268,155.00	216,531.00	
February	216,675.00	184,093.00	-12.81%
March	238,545.00	230,104.00	
April	176,547.00	253,281.00	
May	195,363.00	265,139.00	-10.73%
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	\$ 1,149,148.00	



Juvenile

Month	2014 Actual Expenditures	2015 Actual Expenditures	% Change Qtrly 2014 vs 2015
January	444,854.25	496,833.28	
February	387,811.01	449,833.22	18.18%
March	345,697.06	445,925.64	
April	285,488.61	403,583.72	
May	395,884.53	296,410.88	-23.60%
June	316,036.09	62,058.09	
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	\$ 2,154,644.83	



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

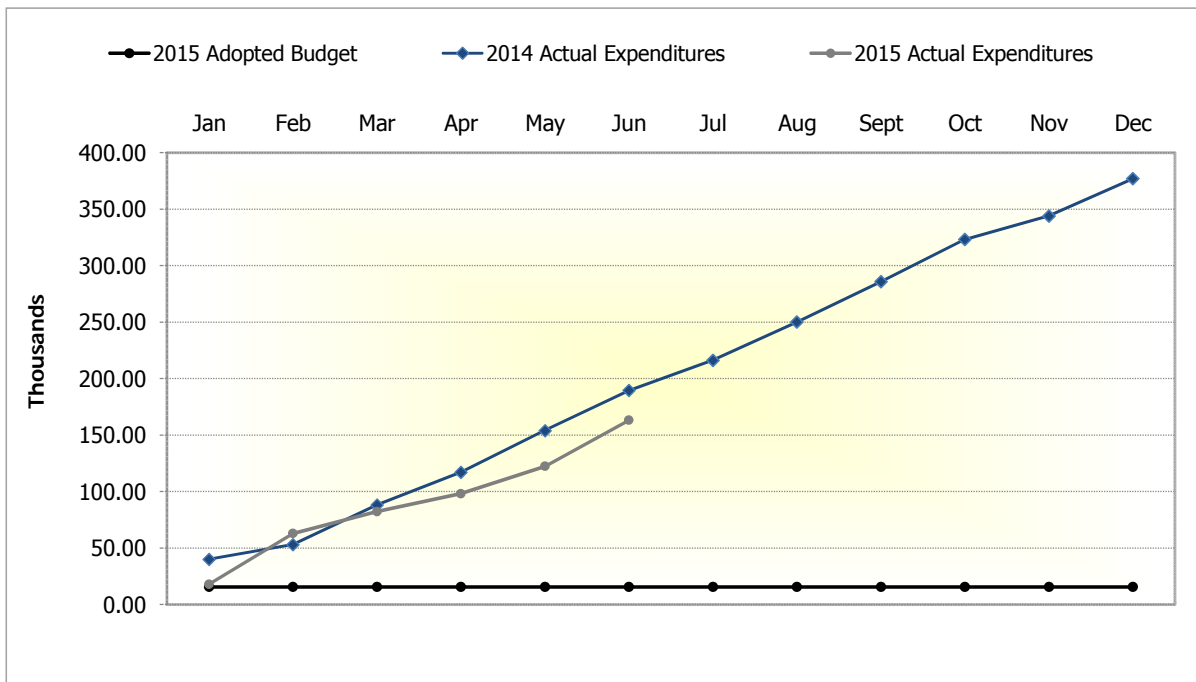
Hidalgo County

Department of Budget & Management

VISITING JUDGES

2014 vs 2015
As of June 30, 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	15,749.85	
May	36,872.09	24,287.58	-20.14%
June	35,526.35	40,802.72	
July	26,702.21		
August	33,911.64		
September	35,734.44		
October	37,301.73		
November	20,817.69		
December	33,024.49		
Total:	377,033.73	163,210.61	



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 June 30, 2015

Beginning Balance (as of 4/1/15): **9** **\$ 148,897.00**

Activity:

CC Approval Date ¹	Department	Slot No	Position Title	Salary
04/14/15	DISTRICT ATTORNEY	0112	ASSISTANT DISTRICT ATTORNEY II	58,100.00
04/14/15	DISTRICT ATTORNEY	0113	ASSISTANT DISTRICT ATTORNEY II	58,100.00
04/14/15	DISTRICT ATTORNEY	0114	ADMINISTRATIVE ASSISTANT I	30,000.00
04/14/15	DISTRICT ATTORNEY	0115	ADMINISTRATIVE ASSISTANT I	30,000.00
04/14/15	DISTRICT ATTORNEY	0116	CRIMINAL INVESTIGATOR II	55,000.00
04/14/15	CCL#8	T006	CLERK I	10,504.00
04/14/15	PCT 2 SANITATION	0017	MAINTENANCE I	(23,015.00)
04/14/15	PCT 2 SANITATION	0013	TRUCK DRIVER II	(24,963.00)
04/14/15	PCT 2 SANITATION	0020	PROGRAM MANAGER	47,800.00
04/28/15	TAX OFFICE	0026	DEPUTY CLERK II	(37,145.00)
04/28/15	TAX OFFICE	0178	FRAUD INVESTIGATOR	37,145.00
04/28/15	SHERIFF'S OFFICE	0036	SERGEANT STEP II	(49,017.00)
04/28/15	SHERIFF'S OFFICE - JAIL	0071	SR. DETENTION OFFICER STEP II	(35,707.00)
04/28/15	SHERIFF'S OFFICE	0419	SERGEANT STEP IV	52,508.00
04/28/15	SHERIFF'S OFFICE - JAIL	0425	DETENTION OFFICER STEP I	31,364.00
04/28/15	PCT 2 PARKS	T039	HEAD LIFEGUARD	5,400.00
04/28/15	PCT 2 PARKS	T040	LIFEGUARD	4,320.00
04/28/15	PCT 2 PARKS	T041	LIFEGUARD	4,320.00
04/28/15	PCT 2 PARKS	T042	LIFEGUARD	4,320.00
04/28/15	PCT 2 PARKS	T043	ATTENDANT	3,960.00
04/28/15	PCT 2 PARKS	T044	ATTENDANT	3,960.00
05/19/15	DISTRICT ATTORNEY	0117	ACCOUNTS PAYABLE SPECIALIST III	13,830.00
05/19/15	DISTRICT ATTORNEY	0118	HUMAN RESOURCES SPECIALIST III	13,830.00
06/02/15	ELECTIONS DEPARTMENT	T172	ELECTIONS CLERK	10,504.00
06/02/15	ELECTIONS DEPARTMENT	T173	ELECTIONS CLERK	10,504.00
06/02/15	ELECTIONS DEPARTMENT	T174	ELECTIONS CLERK	10,504.00
06/02/15	ELECTIONS DEPARTMENT	T175	ELECTIONS CLERK	10,504.00
06/02/15	ELECTIONS DEPARTMENT	T176	ELECTIONS CLERK	10,504.00
06/02/15	ELECTIONS DEPARTMENT	T177	ELECTIONS CLERK	10,504.00
06/09/15	PCT 4 SANITATION	T014	CLERK I	10,504.00
06/09/15	PCT 4 SANITATION	T015	CLERK I	10,504.00
06/23/15	SHERIFF'S OFFICE - JAIL	0024	SR. DEPUTY SHERIFF STEP IV	(47,734.00)
06/23/15	SHERIFF'S OFFICE	0420	SR. DEPUTY SHERIFF STEP IV	47,734.00
06/23/15	PCT 3 SANITATION	0027	MAINTENANCE I	(25,626.00)
06/23/15	PCT 3 SANITATION	0028	MAINTENANCE I	(25,626.00)
06/23/15	PCT 3 SANITATION	0049	TRUCK DRIVER II	32,960.00
Total Activity:		20		\$ 360,354.00

Ending Balance (as of 6/30/15): **29** **\$ 509,251.00**

Notes:

1. Total count of positions represent net total between deletions and creations only.

Hidalgo County

Department of Budget & Management

OTHER PERSONNEL ADJUSTMENTS

General Fund

As of June 30, 2015

Beginning Balance (as of 4/1/15): **\$ 80,649.00**

Activity:

CC Approval Date	Department	Action Type	Slot No	Position Title	Salary
04/14/15	DISTRICT ATTORNEY	A	0112	ASSISTANT DISTRICT ATTORNEY II	900.00
04/14/15	DISTRICT ATTORNEY	A	0113	ASSISTANT DISTRICT ATTORNEY II	900.00
04/14/15	389TH DC	A	0004	ASSISTANT COORDINATOR	(1,000.00)
04/14/15	389TH DC	A	0003	BAILIFF	2,000.00
04/28/15	CCL#8	A	0004	BAILIFF	3,000.00
04/28/15	CCL#8	A	0005	ASSISTANT COURT COORDINATOR	(3,000.00)
05/19/15	DISTRICT ATTORNEY	SI	0085	ADMINISTRATIVE ASSISTANT I	3,944.00
05/19/15	DISTRICT ATTORNEY	SD	0103	ADMINISTRATIVE ASSISTANT I	(87.00)
05/19/15	DISTRICT ATTORNEY	SI	0108	ACCOUNTANT III	2,943.00
05/19/15	DISTRICT ATTORNEY	SD	0006	ASSISTANT DISTRICT ATTORNEY V	(18,199.00)
05/19/15	DISTRICT ATTORNEY	SD	0010	ASSISTANT DISTRICT ATTORNEY III	(6,509.00)
05/19/15	DISTRICT ATTORNEY	SD	0036	ASSISTANT DISTRICT ATTORNEY III	(5,805.00)
05/19/15	DISTRICT ATTORNEY	SD	0034	CRIMINAL INVESTIGATOR III	(1,537.00)
05/19/15	DISTRICT ATTORNEY	SD	0099	CRIMINAL INVESTIGATOR II	(2,412.00)
05/19/15	DISTRICT ATTORNEY- BOND FORFEITURE	SD	0019	CRIMINAL INVESTIGATOR III	(4,983.00)
05/19/15	DISTRICT ATTORNEY- BOND FORFEITURE	SI	0021	CRIMINAL INVESTIGATOR I	10,000.00
05/19/15	DISTRICT ATTORNEY- BOND FORFEITURE	SD	0012	ASSISTANT DISTRICT ATTORNEY III	(1,020.00)
05/19/15	DISTRICT ATTORNEY- BOND FORFEITURE	SD	0022	CRIMINAL INVESTIGATOR II	(168.00)
05/19/15	DISTRICT ATTORNEY- BOND FORFEITURE	SD	0016	ASSISTANT DISTRICT ATTORNEY III	(6,500.00)
06/23/15	SHERIFF'S OFFICE- JAIL	A	0024	SR. DEPUTY SHERIFF STEP IV	(500.00)
06/23/15	SHERIFF'S OFFICE	A	0420	SR. DEPUTY SHERIFF STEP IV	500.00
06/23/15	PCT 1- PARKS	SI	0003	MECHANIC IV	3,610.00

Total Activity: **\$ (23,923.00)**

Ending Balance (as of 6/30/15): **\$ 56,726.00**

Action Type Legend:

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



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 June 30, 2015

Department	Position Title	Budgeted Salary	Comp %
ELECTED OFFICIAL DEPARTMENTS			
206TH DC	COURT REPORTER	\$83,797.00	100.00%
389TH DC	ASST COORDINT	\$50,301.00	100.00%
JP PCT 3/PL 1	COURT CLERK	\$25,216.00	100.00%
JP PCT 4/PL 2	JUSTICE OF THE PEACE (INTERIM)	\$80,000.00	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%
DIST CLERK	DEPUTY DISTRICT CLERK II	\$33,975.00	100.00%
CO JUDGE	ASSISTANT CHIEF ADMINISTRATOR	\$70,040.00	100.00%
TAX OFF	FRAUD INVESTIGATOR	\$37,145.00	100.00%
TAX OFF	CLERK II	\$21,008.00	100.00%
TAX OFF	DATA ENTRY CLERK II	\$21,008.00	100.00%
TAX OFF	DEPUTY CLERK I	\$26,014.00	100.00%
TAX OFF	BUDGET CLERK II	\$32,620.00	100.00%
TAX OFF	DEPUTY CLERK I	\$26,394.00	100.00%
CO CLERK	INTERNAL AUDITOR III	\$52,071.00	100.00%
CO CLERK	DEPUTY COUNTY CLERK I	\$28,840.00	100.00%
CO CLERK - RECORD ARCHIVE	ASSISTANT DEPUTY COUNTY CLERK	\$23,083.00	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	COMMUNICATIONS OFFICER	\$30,342.00	100.00%
SHERIFF	TECHNICIAN IV	\$38,222.00	100.00%
SHERIFF	ADMINISTRATIVE ASSISTANT I	\$25,772.00	100.00%
SHERIFF	COMMUNICATIONS OFFICER	\$30,342.00	100.00%
SHERIFF	HUMAN RESOURCES SUPERVISOR	\$40,135.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP IV	\$47,734.00	100.00%
SHERIFF	COMMUNICATIONS OFFICER	\$30,342.00	100.00%
SHERIFF	SR. DEPUTY SHERIFF STEP IV	\$47,734.00	100.00%
SHERIFF	DEPUTY SHERIFF	\$39,140.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$31,364.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$31,364.00	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 IV	\$38,251.00	100.00%
JAIL	SR. DETENTION OFFICER STEP IV	\$38,251.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$31,364.00	100.00%
JAIL	SR. DETENTION OFFICER STEP IV	\$38,251.00	100.00%
JAIL	DETENTION OFFICER	\$31,364.00	100.00%
JAIL	DETENTION OFFICER STEP II	\$32,461.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$31,364.00	100.00%
JAIL	SR. DETENTION OFFICER STEP II	\$35,707.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$31,364.00	100.00%
JAIL	SR. DETENTION OFFICER STEP V	\$39,589.00	100.00%
JAIL	SERGEANT STEP V	\$43,548.00	100.00%
JAIL	SERGEANT STEP I	\$37,950.00	100.00%
JAIL	REGISTERED NURSE IV	\$60,655.00	100.00%
JAIL	DETENTION OFFICER	\$31,364.00	100.00%
JAIL	CUSTODIAN II	\$23,083.00	100.00%
JAIL	PLUMBER I	\$32,928.00	100.00%
JAIL	DETENTION OFFICER	\$31,364.00	100.00%

Hidalgo County
Department Of Budget & Management

VACANCY REPORT

General Fund
As of June 30, 2015

Department	Position Title	Budgeted Salary	Comp %
JAIL	DETENTION OFFICER	\$31,364.00	100.00%
JAIL	DETENTION OFFICER STEP I	\$31,364.00	100.00%
CONSTABLE PCT.1	ADMINISTRATIVE ASSISTANT I	\$24,087.00	100.00%
CONSTABLE PCT.3	ADMINISTRATIVE ASSISTANT I	\$24,087.00	100.00%
CONSTABLE PCT.4	SERGEANT STEP IV	\$52,508.00	100.00%
CONSTABLE PCT.4	SR. DEPUTY CONSTABLE STEP IV	\$47,734.00	100.00%
SANITATION PCT.2	PROGRAM MANAGER	\$47,800.00	100.00%
SANITATION PCT.2	ATTENDANT III	\$28,247.00	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 II	\$28,840.00	100.00%
SANITATION PCT.3	OFFICE CLERK	\$28,840.00	100.00%
SANITATION PCT.3	TRUCK DRIVER II	\$32,960.00	100.00%
SANITATION PCT.4	TRUCK DRIVER II	\$28,537.00	100.00%
SANITATION PCT.4	ATTENDANT	\$24,171.00	100.00%
PARKS PCT.2	MAINTENANCE I	\$23,015.00	100.00%
PARKS PCT.3	MAINTENANCE III	\$29,911.00	100.00%
PARKS PCT.3	PARKS DIRECTOR	\$53,291.00	100.00%
PARKS PCT.4	PARK MAINTENANCE I	\$23,015.00	100.00%
PARKS PCT.4	PARK MAINTENANCE I	\$23,015.00	100.00%
PARKS PCT.4	MAINTENANCE II	\$22,303.00	100.00%
Total:		\$2,441,544.00	
OTHER COUNTY DEPARTMENTS			
DOMESTIC RELATIONS OFFICE	DOMESTIC RELATIONS OFFICE DIRECTOR	\$30,325.00	100.00%
PUBLIC DEFENDER	INTAKE CLERK	\$32,769.00	100.00%
INFORMATION TECHNOLOGY	TECHNICIAN II	\$28,094.00	100.00%
BUDGET & MANAGEMENT	ADMINISTRATIVE ASSISTANT I	\$24,929.00	100.00%
BUDGET & MANAGEMENT	PLANNING ANALYST I	\$42,236.00	100.00%
BUDGET & MANAGEMENT	BUDGET CLERK I	\$31,518.00	100.00%
BUDGET & MANAGEMENT	BUDGET ANALYST I	\$42,236.00	100.00%
BUDGET & MANAGEMENT	PLANNING ANALYST I	\$42,236.00	100.00%
BUDGET & MANAGEMENT	CLERK II	\$22,303.00	100.00%
CO AUDITOR	ACCOUNTS PAYABLE SPECIALIST I	\$26,689.00	100.00%
CIVIL SERVICE	CIVIL SERVICE LIAISON	\$32,769.00	100.00%
PLANNING DEPT	PLANNING SUPERVISOR	\$58,127.00	100.00%
PLANNING DEPT	PLANNING INSPECTOR I	\$24,087.00	100.00%
PLANNING DEPT	GIS CLERK II	\$23,695.00	100.00%
PLANNING DEPT	GIS CLERK II	\$23,695.00	100.00%
FACILITIES MANAGEMENT	CUSTODIAN II	\$23,083.00	100.00%
FACILITIES MANAGEMENT	ADMINISTRATIVE ASSISTANT II	\$29,100.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE I	\$22,303.00	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	BUDGET CLERK I	\$31,518.00	100.00%
FACILITIES MANAGEMENT	CUSTODIAN II	\$23,083.00	100.00%
FACILITIES MANAGEMENT	MAINTENANCE I	\$22,303.00	100.00%
SAFETY	SAFETY OFFICER III	\$55,859.00	100.00%
ENVIROMENTAL COMPLIANCE	ENVIRONMENTAL COMPLIANCE MONITOR	\$35,391.00	100.00%
TX DPS	ADMINISTRATIVE ASSISTANT I	\$26,614.00	100.00%

Hidalgo County
Department Of Budget & Management

VACANCY REPORT

General Fund
As of June 30, 2015

Department	Position Title	Budgeted Salary	Comp %
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	\$31,000.00	96.51%
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	JSO/ DETENTION OFFICER	\$35,307.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	\$32,120.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	\$32,120.00	100.00%
JUV DET HM	JSO/ DETENTION OFFICER	\$35,307.00	100.00%
JUV DET HM	ASSISTANT COOK	\$27,024.00	100.00%
JUV PROB	PROBATION OFFICER	\$26,679.00	62.11%
JUV PROB	PROBATION OFFICER	\$4,929.00	12.18%
JUV PROB	PROBATION OFFICER	\$2,595.00	6.19%
HEALTH ADM	HEALTH INSPECTOR I	\$32,029.00	100.00%
HEALTH ADM	ELIGIBILITY SPECIALIST I	\$24,929.00	100.00%
HEALTH ADM	CLERK II	\$22,303.00	100.00%
HEALTH CLINICS	CLERK II	\$3,568.00	16.00%
HEALTH CLINICS	CLERK II	\$4,461.00	20.00%
HEALTH CLINICS	ASST TB RECORDS MNGR	\$1,708.00	10.16%
HEALTH CLINICS	BILLING SUPERVISOR	\$41,280.00	100.00%
HEALTH CLINICS	EXECUTIVE ASSISTANT I	\$42,725.00	100.00%
HEALTH CLINICS	CLINIC AIDE II	\$22,303.00	100.00%
HEALTH CLINICS	CLERK II	\$22,303.00	100.00%
HEALTH CLINICS	CLERK III	\$26,330.00	100.00%
HEALTH CLINICS	HR COORDINATOR III	\$49,646.00	83.30%
HEALTH CLINICS	DIRECTOR OF NURSING	\$81,755.00	100.00%
HEALTH CLINICS	ADVANCED CLINICAL PRACTITIONER	\$89,122.00	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%
1115 WAIVER DSRIP	COORDINATOR I	\$40,000.00	100.00%
TX AGRILIFE EXT	ADMINISTRATIVE ASSISTANT II	\$31,045.00	100.00%
TX AGRILIFE EXT	FML & CNSMR SCNC PRG ASST	\$23,864.00	100.00%
	Total:	\$1,825,852.00	
	Total Salaries:	\$4,267,396.00	
	Elected Offiical Depts:	70	
	Other County Depts:	60	
	Total No. of Vacant Positions:	130	



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 June 30, 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	(277,948.14)	(2,321,357.01)	(603,620.82)	445,390.79
Ending Fund Balance (as of 6/30/2015)	\$ 436.66	\$ (6,890.63)	\$ -	\$ (321,022.09)



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 June 30, 2015

Beginning Balance (as of 4/1/15):	(1)	\$ 5,987.00
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Activity:

CC Approval Date ¹	Department	Slot No	Position Title	Salary
05/19/15	PCT 1 RD MAINTENANCE	T147	MAINTENANCE I	25,000.00
Total Activity:		1		\$ 25,000.00

Ending Balance (as of 6/30/15):	0	\$ 30,987.00
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Notes:

1. Total count of positions represent net total between deletions and creations only.

Hidalgo County

Department of Budget & Management

OTHER PERSONNEL ADJUSTMENTS

Road & Bridge

As of June 30, 2015

Beginning Balance (as of 4/1/15): \$ (32,725.00)

Activity:

CC Approval Date	Department	Action Type	Slot No	Position Title	Salary
04/14/15	PCT 1 RD MAINTENANCE	SI	0142	MAINTENANCE II	292.00
06/23/15	PCT 1 RD MAINTENANCE	SD	0078	DIESEL MECHANIC II	(3,611.00)
Total Activity:					\$ (3,319.00)

Ending Balance (as of 6/30/15): \$ (36,044.00)

Action Type Legend:

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



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 June 30, 2015

Department	Position Title	Budgeted Salary	Comp %
PCT 1 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR II	\$32,724.00	100.00%
COUNTYWIDE MECHANIC SHOP	TRUCK DRIVER III	\$30,233.00	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 2 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR III	\$35,710.00	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 3 DRAIN IMPRV PRJ	PIPE LAYER/FITTER	\$28,840.00	100.00%
PCT 3 DRAIN IMPRV PRJ	HEAVY EQUIPMENT OPERATOR III	\$32,000.00	100.00%
PCT 3 DRAIN IMPRV PRJ	HEAVY EQUIPMENT OPERATOR III	\$32,000.00	100.00%
PCT 4 ROAD MAINTENANCE	EXECUTIVE ASSISTANT IV	\$79,264.00	100.00%
PCT 4 ROAD MAINTENANCE	GENERAL OPERATIONS MANAGER	\$86,888.00	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	HEAVY EQUIPMENT OPERATOR II	\$28,984.00	100.00%
PCT 4 ROAD MAINTENANCE	TRUCK DRIVER III	\$29,170.00	100.00%
PCT 4 ROAD MAINTENANCE	TRUCK DRIVER II	\$29,676.00	100.00%
PCT 4 ROAD MAINTENANCE	TRAFFIC SAFETY SPECIALIST II/MAINTENANCE	\$26,513.00	100.00%
PCT 4 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR III	\$38,789.00	100.00%
PCT 4 ROAD MAINTENANCE	HEAVY EQUIPMENT OPERATOR II	\$33,822.00	100.00%
PCT 4 DRAIN IMPRV PRJ	HEAVY EQ OP II	\$30,503.00	100.00%

Total Salaries: \$785,796.00

Total No. of Vacant Positions: 21



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 June 30, 2015

Pct/Place	2013	2014	2015 YTD
Pct 1 Place 1	898,621.88	777,598.39	609,233.43
Pct 1 Place 2	533,106.69	528,327.81	476,613.27
Pct 2 Place 1	1,046,507.86	839,888.59	894,327.04
Pct 2 Place 2	1,203,809.44	731,979.89	466,840.06
Pct 3 Place 1	906,919.57	844,268.69	744,944.64
Pct 3 Place 2	1,442,992.39	1,014,021.78	723,973.32
Pct 4 Place 1	1,388,607.60	1,297,746.10	819,063.32
Pct 4 Place 2	435,704.76	397,070.44	309,247.82
Pct 5 Place 1	446,351.27	321,000.36	-
Total:	\$ 8,302,621.46	\$ 6,751,902.05	\$ 5,044,242.90

* Undistributed Collections

Hidalgo County
 Department of Budget & Management
JP COLLECTION REPORT
 As of June 30, 2015

	JP 1		JP 2		JP 3		JP 4		Total
	Place 1	Place 2	Place 1	Place 2	Place 1	Place 2	Place 1	Place 2	
January	61,365.05	46,301.40	114,230.05	62,657.75	95,638.14	69,964.81	103,609.20	40,055.20	\$ 593,821.60
February	135,714.18	104,630.43	117,896.71	77,454.45	145,390.01	146,180.42	174,915.45	53,544.50	\$ 955,726.15
March	143,893.75	110,821.57	220,487.10	110,347.95	172,554.86	181,966.15	179,542.32	66,390.15	\$ 1,186,003.85
April	103,702.40	90,095.15	102,961.25	81,127.47	121,900.69	117,043.00	133,648.75	57,032.05	\$ 807,510.76
May	85,427.25	70,489.87	196,655.83	76,063.20	99,800.14	98,052.15	111,037.10	45,019.52	\$ 782,545.06
June	79,130.80	54,274.85	142,096.10	59,189.24	109,660.80	110,766.79	116,310.50	47,206.40	\$ 718,635.48
July									\$ -
August									\$ -
September									\$ -
October									\$ -
November									\$ -
December									\$ -
Total:	609,233.43	476,613.27	894,327.04	466,840.06	744,944.64	723,973.32	819,063.32	309,247.82	\$ 5,044,242.90

* 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.

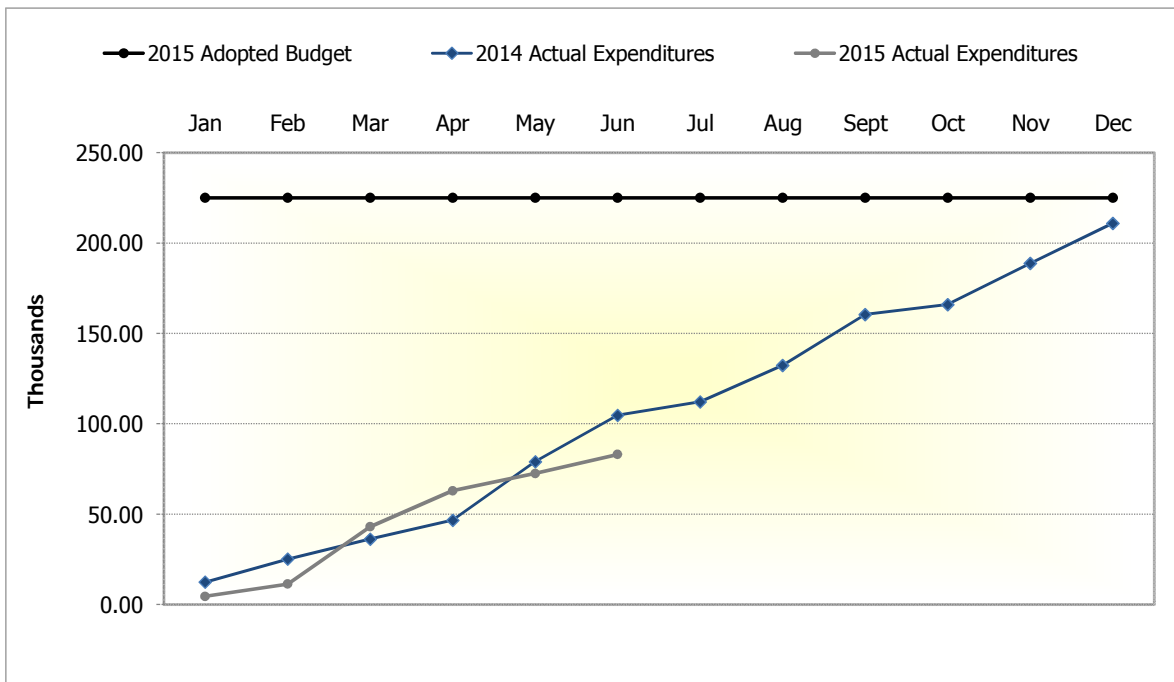
Hidalgo County

Department of Budget & Management

COURT REPORTER

2014 vs 2015
As of June 30, 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	19,888.00	
May	32,455.00	9,559.00	-41.52%
June	25,678.00	10,618.00	
July	7,405.00	-	
August	20,212.31	-	
September	28,083.76	-	
October	5,529.00	-	
November	22,755.00	-	
December	22,235.07	-	
Total:	210,989.08	83,084.03	



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 2nd Quarter
275th District Court	-	9,534	1,856
389th District Court	-	-	11,160
County Court at Law #1	-	6,589	(115)
County Court at Law #5	-	-	-
County Court at Law #6	-	5,448	6,246
County Court at Law #8	7,920	3,520	-
Adult Probation	11,882	5,776	3,679
Budget & Management	-	-	8,880
Constable Pct. 1	861	4,320	6,412
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	29,508
District Clerk	12,445	(50)	1,364
Elections Department	12,562	2,451	3,452
Facilities Management	7,145	1,831	-
Health Department	11,955	21,145	4,015
HIDTA	-	-	25,030
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	5,078
J.P. Pct 2 PL 2	-	976	18,066
J.P. Pct 3 PL 1	(522)	2,656	5,680
J.P. Pct 3 PL 2	1,822	-	-
J.P. Pct 5 PL 1	-	-	7,035
Juvenile	91,602	39,258	26,605
Pct. 1	184,770	102,273	27,814
Pct. 2	8,643	155	1,086
Pct. 3	16,308	4,291	-
Pct. 4	5,912	18,480	8,917
Purchasing Department	10,094	-	-
Sheriff Office	137,659	86,154	71,780
Tax Office	25,777	9,575	4,188
Urban County	5,126	10,688	-
WIC	30,028	38,834	8,040
Total	\$ 652,521	\$ 400,223	\$ 286,241

Hidalgo County
 Department of Budget & Management
 UNEMPLOYMENT CLAIMS PROCESSED
 2nd QTR 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
District Attorney	2	-	2	-				2	22,880.00		
District Clerk	1	-	-	1	-	-	1	-	8,547.36	-	8,547.36
Elections	1	-	1	-				1	494.27		
Health Department	3	2	-	1	2	-	1	-	19,300.98	12,626.57	6,674.41
JP Pct 2 PI 1	1	-	-	1	-	-	1	-	8,437.24	-	8,437.24
JP Pct 2 PI 2	1	-	-	1	-	-	1	-	1,886.14	-	1,886.14
Juvenile	2	1	-	1			1	1	10,251.87		1,579.50
Pct 1	4	2	-	2	1		2	1	29,972.55	1,038.46	22,429.10
Pct 4	1	-	-	1	-	-	1	-	6,190.13	-	6,190.13
Sheriff's Office	6	1	-	5			5	1	46,968.51		46,968.51
Tax Office	1	-	-	1	-	-	1	-	11,440.00	-	11,440.00
Urban County	1	-	-	1	-	-	1	-	9,727.67	-	9,727.67
Total	24	6	3	15	3	-	15	6	176,096.72	13,665.03	123,880.06

Hidalgo County

Department of Budget & Management

UNEMPLOYMENT DECISIONS RECEIVED

Prior Months

2nd QTR 2015

Department	Date Claims Processed	Decisions Received	Claims Won	Claims Lost	Liability Suspended	Potential Liability from Lost Claims
Sheriff	1st Qtr. 2015	2	2	-	10,774.71	-
Pct 2	1st Qtr. 2015	1	1	-	5,524.18	-
	Total	3	3	-	16,298.89	-