

DATE: 2/11/2008
DEPARTMENT HEAD: VARIOUS
DEPARTMENT NAME: VARIOUS (SPECIAL REVENUE FUNDS & INTERNAL SERVICE FUNDS)
ACCOUNT NUMBER: 8-12XX-XXX-XX-XXX-XXX-X-XXX
 8-22XX-XXX-XX-XXX-XXX-X-XXX
SUBJECT: BUDGET AMENDMENTS (INCREASES) IN ACCORDANCE WITH LOCAL GOVERNMENT CODE, CHAPTER 111, SUBCHAPTER C

HONORABLE COMMISSIONERS' COURT OF HIDALGO COUNTY:

I WOULD LIKE TO REQUEST THE FOLLOWING BUDGET AMENDMENTS (INCREASES) TO MY DEPARTMENTAL BUDGET IN ACCORDANCE WITH LOCAL GOVERNMENT CODE, CHAPTER 111, SUBCHAPTER C.

INCREASE ACCOUNT	ACCT. NAME	AMOUNT
8-1200-431-00-260-001-0-442	R-O-W DEPT-EQUIP & VEHICLE RENTAL	615.58
8-1200-431-00-260-001-0-532	R-O-W DEPT-CELL PHONE	486.58
8-1200-431-00-260-001-0-550	R-O-W DEPT-PRINTING & BINDING	94.75
8-1200-431-00-260-001-0-606	R-O-W DEPT-MAPS,PLANS,PLANTS, ETC.	4,296.00
8-1200-431-00-260-001-0-666	R-O-W DEPT-MINOR OFFICE FURNITURE	1,154.83
8-1200-431-00-260-001-0-711	R-O-W DEPT-ROW	4,000.00
8-1200-431-00-260-001-0-712	R-O-W DEPT-SUBDIVISION RIGHT OF WAY	3,200.00
8-1200-431-00-260-001-0-745	R-O-W DEPT-COMPUTER EQUIPMENT	8,041.60
8-1200-431-00-260-001-0-746	R-O-W DEPT-OFFICE FURNITURE	466.43
8-1200-431-00-260-001-0-810	R-O-W DEPT-DUES & MEMBERSHIPS	575.00
	FUND 1200 TOTAL	22,930.77
8-1201-431-00-121-004-0-534	PCT.1 RD ADM-INTERNET	129.48
8-1201-431-00-121-004-0-584	PCT.1 RD ADM-REGISTRATION FEES	300.00
8-1201-431-00-121-004-0-601	PCT.1 RD ADM-OFFICE SUPPLIES	556.62
8-1201-431-00-121-004-0-602	PCT.1 RD ADM-PAPER SUPPLIES	227.72
8-1201-431-00-121-004-0-609	PCT.1 RD ADM-AGRICULTURAL & LANDSCAPING	71.11
8-1201-431-00-121-004-0-661	PCT.1 RD ADM-MINOR OFFICE EQUIPMENT	703.78
8-1201-431-00-121-004-0-665	PCT.1 RD ADM-MINOR COMPUTER EQUIPMENT	327.96
8-1201-431-00-121-004-0-667	PCT.1 RD ADM-MINOR SOFTWARE	1,005.73
8-1201-431-00-121-004-0-748	PCT.1 RD ADM-OTHER EQUIPMENT	29,174.67
8-1201-431-00-121-005-0-346	PCT.1 P/U RD-HAULING & FREIGHT SERVICES	25,848.57
8-1201-431-00-121-005-0-623	PCT.1 P/U RD-BOTTLED GAS	104.40
8-1201-431-00-121-005-0-664	PCT.1 P/U RD-OTHER MINOR EQUIPMENT	950.00
8-1201-431-00-121-005-0-672	PCT.1 P/U RD-EQUIP R&M SUPPLIES	110.22
8-1201-431-00-121-005-0-673	PCT.1 P/U RD-ROAD MATERIAL	2,672.54
8-1201-431-00-121-005-0-681	PCT.1 P/U RD-VEHICLE R&M SUPPLIES	20.00
8-1201-431-00-121-005-0-684	PCT.1 P/U RD-TIRES & TUBES	597.88
8-1201-431-00-121-005-0-734	PCT.1 P/U RD-SUBDIVISION STREETS	24,732.73
	FUND 1201 TOTAL	87,533.41

8-1202-431-00-122-005-0-601	PCT.2 RD ADM-OFFICE SUPPLIES	47.45
8-1202-431-00-122-006-0-334	PCT.2 P/U RD-ENGINEER & ARCHITECT SRV	31,336.22
8-1202-431-00-122-006-0-346	PCT.2 P/U RD-HAULING & FREIGHT SERVICES	12,007.65
8-1202-431-00-122-006-0-673	PCT.2 P/U RD-ROAD MATERIAL	23,019.51
8-1202-431-00-122-006-0-711	PCT.2 P/U RD-ROW	146,800.00
8-1202-431-00-122-006-0-731	PCT.2 P/U RD-ROADS	30,530.55
8-1202-431-00-122-006-0-732	PCT.2 P/U RD-BRIDGES	675.84
8-1202-431-00-122-006-0-734	PCT.2 P/U RD-SUBDIVISION STREETS	10,916.96
8-1202-431-00-122-006-0-841	PCT.2 P/U RD-AID TO GOVT AGENCY	86,409.86
8-1202-431-00-122-026-0-731	OWASSA RD (JACKSON-R. LONGORIA)-ROADS	42,030.00
8-1202-431-00-122-027-0-711	TOWER RD (MOORE-BALLI)-ROW	22,500.00
8-1202-431-00-122-027-0-731	TOWER RD (MOORE-BALLI)-ROADS	3,361.54
8-1202-431-00-122-031-0-733	TOWER RD - DRAINAGE DITCHES	8,312.10
	FUND 1202 TOTAL	417,947.68

8-1203-431-00-123-004-0-532	PCT.3 RD ADM-CELL PHONE	171.18
8-1203-431-00-123-004-0-601	PCT.3 RD ADM-OFFICE SUPPLIES	382.90
8-1203-431-00-123-004-0-607	PCT.3 RD ADM-CLEANING & SANITATION SUPPL	97.38
8-1203-431-00-123-004-0-661	PCT.3 RD ADM-MINOR OFFICE EQUIPMENT	247.05
8-1203-431-00-123-005-0-334	PCT.3 P/U RD-ENGINEER & ARCHITECT SRV	3,700.00
8-1203-431-00-123-005-0-339	PCT.3 P/U RD-OTHER PROFESSIONAL SERVICES	700.00
8-1203-431-00-123-005-0-432	PCT.3 P/U RD-EQUIP R&M SERVICE	1,000.00
8-1203-431-00-123-005-0-434	PCT.3 P/U RD-VEHICLE R&M SERVICE	440.00
8-1203-431-00-123-005-0-604	PCT.3 P/U RD-CHEM,DRUGS,MEDS & LAB SUPPL	33.20
8-1203-431-00-123-005-0-613	PCT.3 P/U RD-SAFETY SUPPLIES	139.17
8-1203-431-00-123-005-0-663	PCT.3 P/U RD-SMALL TOOLS	1,899.70
8-1203-431-00-123-005-0-664	PCT.3 P/U RD-OTHER MINOR EQUIPMENT	1,215.49
8-1203-431-00-123-005-0-671	PCT.3 P/U RD-BLDG R&M SUPPLIES	31.54
8-1203-431-00-123-005-0-672	PCT.3 P/U RD-EQUIP R&M SUPPLIES	2,743.83
8-1203-431-00-123-005-0-673	PCT.3 P/U RD-ROAD MATERIAL	14,723.15
8-1203-431-00-123-005-0-674	PCT.3 P/U RD-PIPES	476.00
8-1203-431-00-123-005-0-679	PCT.3 P/U RD-OTHER R&M SUPPLIES	1,435.58
8-1203-431-00-123-005-0-681	PCT.3 P/U RD-VEHICLE R&M SUPPLIES	657.70
8-1203-431-00-123-005-0-682	PCT.3 P/U RD-GASOLINE/DIESEL	500.00
8-1203-431-00-123-005-0-684	PCT.3 P/U RD-TIRES & TUBES	8,778.81
8-1203-431-00-123-005-0-711	PCT.3 P/U RD-ROW	27,112.75
8-1203-431-00-123-005-0-731	PCT.3 P/U RD-ROADS	88,370.90
8-1203-431-00-123-005-0-733	PCT.3 P/U RD-DRAIN DITCHES & STRUCTURES	12,663.00
8-1203-431-00-123-005-0-739	PCT.3 P/U RD-OTHER STRUCTURES	233.22
8-1203-431-00-123-025-0-334	PCT.3 ROADWAY SYS STUDY-ENGINEER & ARCH	2,038.63
	FUND 1203 TOTAL	169,791.18

8-1204-431-00-124-005-0-425	PCT.4 RD ADM-PEST CONTROL	15.00
8-1204-431-00-124-007-0-334	PCT.4 P/U RD-ENGINEER & ARCHITECT SRV	2,500.00
8-1204-431-00-124-007-0-339	PCT.4 P/U RD-OTHER PROFESSIONAL SERVICES	72.88
8-1204-431-00-124-007-0-346	PCT.4 P/U RD-HAULING & FREIGHT SERVICES	4,581.13
8-1204-431-00-124-007-0-432	PCT.4 P/U RD-EQUIP R&M SERVICE	31.09
8-1204-431-00-124-007-0-434	PCT.4 P/U RD-VEHICLE R&M SERVICE	345.00
8-1204-431-00-124-007-0-532	PCT.4 P/U RD-CELL PHONE	250.43
8-1204-431-00-124-007-0-664	PCT.4 P/U RD-OTHER MINOR EQUIPMENT	509.97
8-1204-431-00-124-007-0-672	PCT.4 P/U RD-EQUIP R&M SUPPLIES	74.14
8-1204-431-00-124-007-0-673	PCT.4 P/U RD-ROAD MATERIAL	7,746.62
8-1204-431-00-124-007-0-681	PCT.4 P/U RD-VEHICLE R&M SUPPLIES	48.27
8-1204-431-00-124-007-0-731	PCT.4 P/U RD-ROADS	7,433.34
8-1204-431-00-124-007-0-733	PCT.4 P/U RD-DRAIN DITCHES & STRUCTURES	88,167.75
8-1204-431-00-124-007-0-734	PCT.4 P/U RD-SUBDIVISION STREETS	271.28
	FUND 1204 TOTAL	112,046.90
8-1211-452-00-121-013-0-350	PARKS PCT.1-CONTRACTUAL SERVICES	10,925.00
8-1211-452-00-121-013-0-411	PARKS PCT.1-WATER	135.00
8-1211-452-00-121-013-0-425	PARKS PCT.1-PEST CONTROL	103.00
8-1211-452-00-121-013-0-439	PARKS PCT.1-OTHER STRUCTURES R&M SERVICE	1,553.00
8-1211-452-00-121-013-0-442	PARKS PCT.1-EQUIP & VEHICLE RENTALS	126.60
8-1211-452-00-121-013-0-679	PARKS PCT.1-OTHER R&M SUPPLIES	223.96
8-1211-452-00-121-013-0-739	PARKS PCT.1-OTHER STRUCTURES	572.80
	FUND 1211 TOTAL	13,639.36
8-1212-452-00-122-008-0-739	PARKS PCT.2-OTHER STRUCTURES	51,856.07
	FUND 1212 TOTAL	51,856.07
8-1213-452-00-123-008-0-442	PARKS PCT.3-EQUIP & VEHICLE RENTALS	350.00
8-1213-452-00-123-008-0-532	PARKS PCT.3-CELL PHONE	106.55
8-1213-452-00-123-008-0-534	PARKS PCT.3-INTERNET SERVICES	322.84
8-1213-452-00-123-008-0-607	PARKS PCT.3-CLEANING & SANITATION SUPPL	94.80
8-1213-452-00-123-008-0-609	PARKS PCT.3-AGRICULTURAL & LANDSCAPING	26.74
	FUND 1213 TOTAL	900.93
8-1214-452-00-124-009-0-532	PARKS PCT.4-CELL PHONE	91.52
8-1214-452-00-124-009-0-664	PARKS PCT.4-OTHER MINOR EQUIPMENT	169.99
8-1214-452-00-124-009-0-741	PARKS PCT.4-VEHICLES	97,063.24
	FUND 1214 TOTAL	97,324.75
8-1222-412-00-080-006-0-550	DA BAD CK-PRINTING & BINDING	45.95
8-1222-412-00-080-006-0-640	DA BAD CK-REFERENCE MATERIALS	490.30
8-1222-412-00-080-006-0-667	DA BAD CK-MINOR SOFTWARE	1,558.20
8-1222-412-00-080-006-0-841	DA BAD CK-AID TO GOVT AGENCY	200.00
	FUND 1222 TOTAL	2,294.45

8-1223-412-00-080-007-0-336	DA INVESTIGATION HB65-COMPUTER SERVICES	249.00
8-1223-412-00-080-007-0-601	DA INVESTIGATION HB65-OFFICE SUPPLIES	45.44
8-1223-412-00-080-007-0-667	DA INVESTIGATION HB65-MINOR SOFTWARE	429.42
	FUND 1223 TOTAL	723.86

8-1237-415-40-180-003-0-341	CC REC MGMT-DATA PROCESSING	88,043.86
8-1237-415-40-180-003-0-442	CC REC MGMT-EQUIP & VEHICLE RENTALS	377.14
	FUND 1237 TOTAL	88,421.00

8-1238-415-40-180-004-0-350	COUNTY RECORDS MGMT-CONTRACTUAL SERVICES	3,234.00
	FUND 1238 TOTAL	3,234.00

8-1241-421-23-115-044-0-611	COURTHOUSE SECURITY-POLICE SUPPLIES	141.55
	FUND 1241 TOTAL	141.55

8-1242-412-00-060-001-0-534	JUSTICE CRT TECH-INTERNET	66.43
8-1242-412-00-060-001-0-745	JUSTICE CRT TECH-COMPUTER EQUIPMENT	2,046.28
8-1242-412-00-060-001-0-747	JUSTICE CRT TECH-SOFTWARE	3,759.13
	FUND 1242 TOTAL	5,871.84

8-1245-412-00-060-002-0-748	JUST CRT BLDG SECURITY-OTHER EQUIPMENT	397.10
	FUND 1245 TOTAL	397.10

8-1247-412-50-100-001-0-442	LAW LIBRARY-EQUIP & VEHICLE RENTALS	477.28
8-1247-412-50-100-001-0-667	LAW LIBRARY-MINOR SOFTWARE	255.00
	FUND 1247 TOTAL	732.28

SPECIAL REVENUE FUNDS TOTAL	1,075,787.13
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8-2201-415-00-115-009-0-442	DBM-HEALTH INS ADM-RENTAL OF EQUIP&VEH	403.18
	FUND 2201 TOTAL	403.18

8-2202-419-50-115-065-0-311	DBM-W/C DIV-MGMT CONSULTING SRV	1,037.50
8-2202-419-50-115-065-0-442	DBM-W/C DIV-EQUIP & VEHICLE RENTALS	476.00
	FUND 2202 TOTAL	1,513.50

INTERNAL SERVICE FUNDS TOTAL	1,916.68
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TOTAL BUDGET INCREASE REQUEST	1,077,703.81
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REASON:

TO APPROPRIATE OPEN PURCHASE ORDERS THAT WERE ROLLED OVER INTO YEAR 2008 DURING THE CLOSE-OUT PROCESS FOR YEAR 2007.

THERE ARE NO AREAS IN MY CURRENT BUDGET TO REDUCE IN ORDER TO FUND THE ABOVE MENTIONED ITEMS.


DEPT. HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK