

**Hidalgo County
Budget Management Section
Telephone (Obj. 531) Analysis
As of 5/1/2008**

Account Number	Department	Adjusted Budget	YTD Expended	Total Projected Telephone Exp. for 2008	Total Adjustment
8-1100-412-00-001-001-0-531	92ND DC	1,000.00	450.57	1,351.71	351.71
8-1100-412-00-002-001-0-531	93RD DC	500.00	395.81	1,187.43	687.43
8-1100-412-00-008-001-0-531	389TH DC	2,000.00	795.12	2,385.36	385.36
8-1100-412-00-009-001-0-531	398TH DC	2,613.00	900.56	2,701.68	88.68
8-1100-412-00-009-003-0-531	INDIGENT DEFENSE	3,456.00	1,374.07	4,122.21	666.21
8-1100-412-00-010-001-0-531	430TH DC	800.00	373.58	1,120.74	320.74
8-1100-412-00-011-001-0-531	449TH DC	1,500.00	1,230.15	3,690.45	2,190.45
8-1100-412-00-022-001-0-531	CCL#2	750.00	373.58	1,120.74	370.74
8-1100-412-00-023-001-0-531	CCL#3 PROBATE CRT	1,000.00	466.96	1,400.88	400.88
8-1100-412-00-024-001-0-531	CCL#4	1,000.00	373.58	1,120.74	120.74
8-1100-412-00-032-001-0-531	MASTER CRT II	1,050.00	466.96	1,400.88	350.88
8-1100-412-00-040-001-0-531	CRT OF CIV APP	3,840.00	1,618.18	4,854.54	1,014.54
8-1100-412-00-061-001-0-531	JP PCT 1/PL 1	1,500.00	793.73	2,381.19	881.19
8-1100-412-00-062-001-0-531	JP PCT 1/PL 2	1,000.00	373.58	1,120.74	120.74
8-1100-412-00-063-001-0-531	JP PCT 2/PL 1	2,500.00	907.42	2,722.26	222.26
8-1100-412-00-064-001-0-531	JP PCT 2/PL 2	2,525.00	1,679.32	5,037.96	2,512.96
8-1100-412-00-067-001-0-531	JP PCT 4/PL 1	1,000.00	668.81	2,006.43	1,006.43
8-1100-412-00-068-001-0-531	JP PCT 4/PL 2	550.00	1,065.50	3,196.50	2,646.50
8-1100-412-00-069-001-0-531	JP PCT 5/PL 1	1,500.00	1,052.51	3,157.53	1,657.53
8-1100-412-00-080-002-0-531	CRIM DA	16,000.00	6,087.05	18,261.15	2,261.15
8-1100-413-00-110-006-0-531	CO JUDGE	1,800.00	1,531.98	4,595.94	2,795.94
8-1100-414-00-130-001-0-531	ELECTIONS DEPT	5,000.00	2,339.19	7,017.57	2,017.57
8-1100-415-00-200-002-0-531	COMPUTER DEPT	50,500.00	5,781.88	40,000.00	(10,500.00)
8-1100-415-14-115-001-0-531	DBM	1,500.00	1,576.33	4,728.99	3,228.99
8-1100-415-15-140-001-0-531	TAX OFF	20,000.00	10,133.02	30,399.06	10,399.06
8-1100-415-16-150-001-0-531	CO TREASURER	472.50	790.99	2,372.97	1,900.47
8-1100-415-21-170-001-0-531	CO AUDITOR	10,000.00	2,749.28	9,000.00	(1,000.00)
8-1100-415-40-180-001-0-531	CO CLERK	8,000.00	7,790.63	23,371.89	15,371.89
8-1100-415-50-190-002-0-531	HUMAN RESOURCES	1,300.00	907.68	2,723.04	1,423.04
8-1100-419-50-115-059-0-531	DBM- SAFETY	1,200.00	951.98	2,855.94	1,655.94
8-1100-421-00-115-027-0-531	TX DPS	1,250.00	1,440.84	4,322.52	3,072.52
8-1100-421-00-291-001-0-531	CONSTABLE PCT.1	3,000.00	466.96	2,000.00	(1,000.00)
8-1100-421-00-292-001-0-531	CONSTABLE PCT.2	1,600.00	536.94	1,910.82	310.82
8-1100-421-00-293-001-0-531	CONSTABLE PCT.3	3,000.00	373.58	2,000.00	(1,000.00)
8-1100-421-00-294-001-0-531	CONSTABLE PCT.4	1,000.00	513.66	1,540.98	540.98
8-1100-421-00-295-001-0-531	CONSTABLE PCT.5	1,200.00	614.79	1,844.37	644.37
8-1100-423-00-320-001-0-531	ADULT PROB	43,000.00	11,903.58	38,700.00	(4,300.00)
8-1100-423-21-280-002-0-531	JAIL	65,000.00	23,493.00	70,479.00	5,479.00
8-1100-423-32-330-001-0-531	JUV DET HM	5,000.00	483.78	2,000.00	(3,000.00)
8-1100-423-60-330-002-0-531	JUV PROB	18,000.00	8,532.97	25,598.91	7,598.91
8-1100-432-00-123-001-0-531	SANITATION PCT.3	1,200.00	418.06	1,254.18	54.18
8-1100-441-00-340-001-0-531	HEALTH ADM	3,551.00	2,103.08	6,309.24	2,758.24
8-1100-441-00-340-003-0-531	HEALTH CLINICS	28,000.00	15,003.24	45,009.72	17,009.72
8-1100-444-00-240-001-0-531	HUMAN SERVICES	6,000.00	3,192.50	9,577.50	3,577.50
8-1100-444-00-370-001-0-531	VETERAN'S SRV	350.00	374.15	1,122.45	772.45
8-1100-461-00-380-001-0-531	TX AGRILIFE EXT	9,000.00	2,624.49	8,000.00	(1,000.00)
Total		336,007.50	128,075.62	413,076.21	77,068.71
8-1100-415-00-115-002-0-899	CO WIDE ADM. - CONTINGENCY				(77,068.71)
TOTAL					0.00

Reason: To properly fund telephone (object code 531) based on a projection of expenditures as of 05/01/2008.