

DATE: FEBRUARY 11, 2009
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

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	ACCOUNT NAME	AMOUNT
9- 1200-413-30-115-040-0-583	CO COMM-TRAVEL OUT OF COUNTY	1,006.37
9- 1200-431-00-122-004-0-671	CO SHOP-BLDG R&M SUPPLIES	178.98
9- 1200-431-00-122-004-0-748	CO SHOP-OTHER EQUIPMENT	4,993.20
9- 1200-431-00-122-004-0-623	CO SHOP-BOTTLED GAS	120.24
9- 1200-431-00-260-001-0-711	R-O-W DEPT-ROW	12,000.00
9- 1200-431-00-260-001-0-601	R-O-W DEPT-OFFICE SUPPLIES	28.72
9- 1200-431-00-260-001-0-684	R-O-W DEPT-TIRES & TUBES	476.00
9- 1200-431-00-260-001-0-550	R-O-W DEPT-PRINTING & BINDING	476.05
9- 1200-431-00-260-001-0-682	R-O-W DEPT-GASOLINE/DIESEL	245.85
9- 1200-431-00-260-001-0-606	R-O-W DEPT-MAPS,PLANS,PLANTS, ETC.	3,420.00
9- 1200-431-00-260-001-0-583	R-O-W DEPT-TRAVEL OUT OF COUNTY	750.00
9- 1200-431-00-260-001-0-746	R-O-W DEPT-OFFICE FURNITURE	241.73
9- 1200-431-00-260-001-0-442	R-O-W DEPT-EQUIP & VEHICLE RENTAL	2,041.40
9- 1200-431-00-260-001-0-664	R-O-W DEPT-OTHER MINOR EQUIPMENT	100.00
9- 1200-431-00-260-001-0-712	R-O-W DEPT-SUBDIVISION RIGHT OF WAY	5,700.00
	FUND 1200 TOTAL	31,778.54
9- 1201-431-00-121-004-0-601	PCT.1 RD ADM-OFFICE SUPPLIES	32.06
9- 1201-431-00-121-004-0-661	PCT.1 RD ADM-MINOR OFFICE EQUIPMENT	63.78
9- 1201-431-00-121-004-0-602	PCT.1 RD ADM-PAPER SUPPLIES	28.50
9- 1201-431-00-121-004-0-584	PCT.1 RD ADM-REGISTRATION FEES	1,190.00
9- 1201-431-00-121-004-0-666	PCT.1 RD ADM-MINOR OFFICE EQUIPMENT	1,407.97
9- 1201-431-00-121-005-0-334	PCT.1 P/U RD-ENGINEER & ARCHITECT SRV	36,634.00
9- 1201-431-00-121-005-0-684	PCT.1 P/U RD-TIRES & TUBES	1,739.80
9- 1201-431-00-121-005-0-673	PCT.1 P/U RD-ROAD MATERIAL	5,029.41
9- 1201-431-00-121-005-0-681	PCT.1 P/U RD-VEHICLE R&M SUPPLIES	8.69
9- 1201-431-00-121-005-0-739	PCT.1 P/U RD-OTHER STRUCTURES	1,032.00
9- 1201-431-00-121-005-0-731	PCT.1 P/U RD-ROADS	16,400.00
9- 1201-431-00-121-005-0-442	PCT.1 P/U RD-EQUIP & VEHICLE RENTALS	10.87
9- 1201-431-00-121-005-0-674	PCT.1 P/U RD-PIPES	5,038.00
9- 1201-431-00-121-005-0-623	PCT.1 P/U RD-BOTTLED GAS	306.73
9- 1201-431-00-121-005-0-434	PCT.1 P/U RD-VEHICLE R&M SERVICE	62.00
9- 1201-431-00-121-005-0-672	PCT.1 P/U RD-EQUIP R&M SUPPLIES	8.30
9- 1201-431-00-121-005-0-711	PCT.1 P/U RD-ROW	2,500.00
9- 1201-431-00-121-005-0-339	PCT.1 P/U RD-OTHER PROFESSIONAL SERVICES	2,000.00
9- 1201-431-00-121-005-0-734	PCT.1 P/U RD-SUBDIVISION STREETS	16,682.12
9- 1201-431-00-121-005-0-733	PCT.1 P/U RD-DRAINAGE DITCHES & STRUCTURES	5,927.44
9- 1201-431-00-121-052-0-733	PCT.1 DRAIN IMPRV PRJ-DRAINAGE DITCHES	361,865.03
9- 1201-431-00-121-052-0-742	PCT.1 DRAIN IMPRV PRJ-HEAVY EQUIPMENT	145,243.16
	FUND 1201 TOTAL	603,209.86

9- 1202-431-00-122-005-0-532	PCT.2 RD ADM-CELL PHONE	55.00
9- 1202-431-00-122-005-0-748	PCT.2 RD ADM-OTHER EQUIPMENT	6,803.22
9- 1202-431-00-122-005-0-434	PCT.2 RD ADM-VEHICLE R&M SERVICE	107.50
9- 1202-431-00-122-006-0-711	PCT.2 P/U RD-ROW	159,400.00
9- 1202-431-00-122-006-0-731	PCT.2 P/U RD-ROADS	311,280.65
9- 1202-431-00-122-006-0-334	PCT.2 P/U RD-ENGINEER & ARCHITECT SRV	31,336.22
9- 1202-431-00-122-006-0-748	PCT.2 P/U RD-OTHER EQUIPMENT	6,180.89
9- 1202-431-00-122-006-0-663	PCT.2 P/U RD-SMALL TOOLS	7.99
9- 1202-431-00-122-006-0-346	PCT.2 P/U RD-HAULING & FREIGHT SERVICES	16,183.04
9- 1202-431-00-122-006-0-841	PCT.2 P/U RD-AID TO GOVT AGENCY	115,438.45
9- 1202-431-00-122-006-0-442	PCT.2 P/U RD-EQUIP & VEHICLE RENTALS	75.00
9- 1202-431-00-122-006-0-434	PCT.2 P/U RD-VEHICLE R&M SERVICE	25.00
9- 1202-431-00-122-006-0-672	PCT.2 P/U RD-EQUIP R&M SUPPLIES	120.30
9- 1202-431-00-122-006-0-742	PCT.2 P/U RD-HEAVY EQUIPMENT	136,009.00
9- 1202-431-00-122-006-0-732	PCT.2 P/U RD-BRIDGES	675.84
9- 1202-431-00-122-006-0-536	PCT.2 P/U RD-TWO-WAY RADIO	199.00
9- 1202-431-00-122-006-0-734	PCT.2 P/U RD-SUBDIVISION STREETS	11,712.05
9- 1202-431-00-122-006-0-623	PCT.2 P/U RD-BOTTLED GAS	390.41
9- 1202-431-00-122-026-0-731	OWASSA RD (JACKSON-R. LONGORIA)-ROADS	42,030.00
9- 1202-431-00-122-027-0-711	TOWER RD (MOORE-BALLI)-ROW	16,650.00
9- 1202-431-00-122-027-0-731	TOWER RD (MOORE-BALLI)-ROADS	12,390.54
9- 1202-431-00-122-028-0-731	S.MCCOLL(DICKER-ORNGWD&0.5M S.MLTRY)-RD	47,390.00
9- 1202-431-00-122-028-0-841	S.MCCOLL(DICKER-ORNGWD&0.5M S.MLTRY)-AID	38,458.31
9- 1202-431-00-122-031-0-733	TOWER RD-DRAINAGE DITCHES & STRUCTURE	8,312.10
9- 1202-431-00-122-034-0-733	PCT.2 DRAIN IMPRV PRJ-DRAINAGE DITCHES	282,036.60
9- 1202-431-00-122-035-0-711	PCT.2-INTLCL-HIDALGO-VAL-MEX DR-ROW	5,100.00
9- 1202-431-00-122-035-0-731	PCT.2-INTLCL-HIDALGO-VAL-MEX DR-RD	21,010.00
9- 1202-431-00-122-036-0-841	PCT.2-INTLCL-SAN JUAN-OWASSA-AID TO GOVT	500.00
	FUND 1202 TOTAL	1,269,877.11
9- 1203-431-00-123-004-0-601	PCT.3 RD ADM-OFFICE SUPPLIES	10.00
9- 1203-431-00-123-004-0-532	PCT.3 RD ADM-CELL PHONE	2,230.26
9- 1203-431-00-123-004-0-412	PCT.3 RD ADM-CABLE/SATELLITE TV	1,318.00
9- 1203-431-00-123-004-0-425	PCT.3 RD ADM-PEST CONTROL	120.00
9- 1203-431-00-123-004-0-665	PCT.3 RD ADM-MINOR COMPUTER EQUIPMENT	10.00
9- 1203-431-00-123-005-0-731	PCT.3 P/U RD-ROADS	145,809.58
9- 1203-431-00-123-005-0-684	PCT.3 P/U RD-TIRES & TUBES	3,935.72
9- 1203-431-00-123-005-0-604	PCT.3 P/U RD-CHEM,DRUGS,MEDS & LAB SUPPL	33.20
9- 1203-431-00-123-005-0-334	PCT.3 P/U RD-ENGINEER & ARCHITECT SRV	1,200.00
9- 1203-431-00-123-005-0-673	PCT.3 P/U RD-ROAD MATERIAL	17,878.81
9- 1203-431-00-123-005-0-671	PCT.3 P/U RD-BLDG R&M SUPPLIES	642.31
9- 1203-431-00-123-005-0-681	PCT.3 P/U RD-VEHICLE R&M SUPPLIES	3,206.24
9- 1203-431-00-123-005-0-432	PCT.3 P/U RD-EQUIP R&M SERVICE	934.30
9- 1203-431-00-123-005-0-739	PCT.3 P/U RD-OTHER STRUCTURES	7,590.62
9- 1203-431-00-123-005-0-664	PCT.3 P/U RD-OTHER MINOR EQUIPMENT	50.00
9- 1203-431-00-123-005-0-605	PCT.3 P/U RD-CLOTHING & UNIFORMS	17.99
9- 1203-431-00-123-005-0-663	PCT.3 P/U RD-SMALL TOOLS	328.73
9- 1203-431-00-123-005-0-711	PCT.3 P/U RD-ROW	28,012.75
9- 1203-431-00-123-005-0-733	PCT.3 P/U RD-DRAIN DITCHES & STRUCTURES	2,338.40
9- 1203-431-00-123-005-0-607	PCT.3 P/U RD-CLEANING & SANITATION SUPPL	2.69
9- 1203-431-00-123-005-0-683	PCT.3 P/U RD-LUBRICANTS	1,104.42
9- 1203-431-00-123-005-0-679	PCT.3 P/U RD-OTHER R&M SUPPLIES	1,182.13
9- 1203-431-00-123-005-0-442	PCT.3 P/U RD-EQUIP & VEHICLE RENTALS	74.90
9- 1203-431-00-123-005-0-339	PCT.3 P/U RD-OTHER PROFESSIONAL SERVICES	700.00
9- 1203-431-00-123-005-0-434	PCT.3 P/U RD-VEHICLE R&M SERVICE	2,349.00
9- 1203-431-00-123-005-0-623	PCT.3 P/U RD-BOTTLED GAS	650.30
9- 1203-431-00-123-005-0-672	PCT.3 P/U RD-EQUIP R&M SUPPLIES	4,629.42
9- 1203-431-00-123-005-0-613	PCT.3 P/U RD-SAFETY SUPPLIES	294.71

9- 1203-431-00-123-005-0-734	PCT.3 P/U RD-SUBDIVISION STREETS	112,910.84
9- 1203-431-00-123-005-0-421	PCT.3 P/U RD-DISPOSA	70.00
9- 1203-431-00-123-005-0-536	PCT.3 P/U RD-TWO-WAY RADIO	888.00
9- 1203-431-00-123-005-0-732	PCT.3 P/U RD-BRIDGES	50,421.00
9- 1203-431-00-123-007-0-731	PCT.3 LATERAL ROAD-ROADS	-
9- 1203-431-00-123-025-0-334	PCT.3 ROADWAY SYS STUDY-ENGINEER & ARCH	2,038.63
9- 1203-431-00-123-049-0-742	PCT.3 DRAIN IMPRV PRJ-HEAVY EQUIP	539,140.14
	FUND 1203 TOTAL	932,123.09

9- 1204-431-00-124-005-0-442	PCT.4 RD ADM-EQUIP & VEHICLE RENTALS	72.55
9- 1204-431-00-124-005-0-601	PCT.4 RD ADM-OFFICE SUPPLIES	264.31
9- 1204-431-00-124-005-0-661	PCT.4 RD ADM-MINOR OFFICE EQUIPMENT	167.98
9- 1204-431-00-124-005-0-602	PCT.4 RD ADM-PAPER SUPPLIE	331.79
9- 1204-431-00-124-005-0-666	PCT.4 RD ADM-MINOR OFFICE FURNITURE	6,071.54
9- 1204-431-00-124-007-0-673	PCT.4 P/U RD-ROAD MATERIAL	10,895.26
9- 1204-431-00-124-007-0-664	PCT.4 P/U RD-OTHER MINOR EQUIPMENT	1,349.95
9- 1204-431-00-124-007-0-339	PCT.4 P/U RD-OTHER PROFESSIONAL SERVICES	1,196.18
9- 1204-431-00-124-007-0-334	PCT.4 P/U RD-ENGINEER & ARCHITECT SRV	2,710.00
9- 1204-431-00-124-007-0-679	PCT.4 P/U RD-OTHER R&M SUPPLIES	2,319.11
9- 1204-431-00-124-007-0-663	PCT.4 P/U RD-SMALL TOOLS	238.31
9- 1204-431-00-124-007-0-432	PCT.4 P/U RD-EQUIP R&M SERVICE	2,143.14
9- 1204-431-00-124-007-0-605	PCT.4 P/U RD-CLOTHING & UNIFORMS	125.00
9- 1204-431-00-124-007-0-731	PCT.4 P/U RD-ROADS	12,850.52
9- 1204-431-00-124-007-0-890	PCT.4 P/U RD-OTH	5,400.00
9- 1204-431-00-124-007-0-683	PCT.4 P/U RD-LUBRICANTS	1,947.82
9- 1204-431-00-124-007-0-442	PCT.4 P/U RD-EQUIP & VEHICLE RENTALS	39.27
9- 1204-431-00-124-007-0-434	PCT.4 P/U RD-VEHICLE R&M SERVICE	780.90
9- 1204-431-00-124-007-0-672	PCT.4 P/U RD-EQUIP R&M SUPPLIES	3,658.25
9- 1204-431-00-124-007-0-674	PCT.4 P/U RD-PIPE	14,442.23
9- 1204-431-00-124-007-0-681	PCT.4 P/U RD-VEHICLE R&M SUPPLIES	1,945.85
9- 1204-431-00-124-007-0-734	PCT.4 P/U RD-SUBDIVISION STREETS	2,049.36
9- 1204-431-00-124-007-0-532	PCT.4 P/U RD-CELL PHONE	731.90
9- 1204-431-00-124-007-0-613	PCT.4 P/U RD-SAFETY SUPPLIES	281.79
9- 1204-431-00-124-007-0-425	PCT.4 P/U RD-PEST CONTROL	60.00
9- 1204-431-00-124-007-0-536	PCT.4 P/U RD-TWO-WAY RADIO	942.98
9- 1204-431-00-124-007-0-780	PCT.4 P/U RD-CAPITAL LEASE	241.02
9- 1204-431-00-124-036-0-733	PCT.4 P/U RD-DRAIN DITCHES & STRUCTURES	105,154.40
9- 1204-431-00-124-036-0-663	PCT.4 DRAIN IMPRV PRJ-SMALL TOOLS	439.60
9- 1204-431-00-124-036-0-664	PCT.4 DRAIN IMPRV PRJ-OTHER MINOR EQUIPM	4,234.18
9- 1204-431-00-124-036-0-748	PCT.4 DRAIN IMPRV PRJ-OTHER EQUIPMENT	5,880.79
9- 1204-431-00-124-036-0-713	PCT.4 DRAIN IMPRV PRJ-EASEMENTS	11,950.00
9- 1204-431-00-124-036-0-719	PCT.4 DRAIN IMPRV PRJ-OTHER LAN	751,655.00
9- 1204-431-00-124-036-0-679	PCT.4 DRAIN IMPRV PRJ-OTHER R&M SUPPLIES	59.85
	FUND 1204 TOTAL	952,630.83

9- 1211-452-00-121-013-0-442	PARKS PCT.1-EQUIP & VEHICLE RENTALS	310.00
9- 1211-452-00-121-013-0-681	PARKS PCT.1-VEHICLE R&M SUPPLIES	188.77
9- 1211-452-00-121-013-0-607	PARKS PCT.1-CLEANING & SANITATION SUPPL	624.18
9- 1211-452-00-121-013-0-664	PARKS PCT.1-OTHER MINOR EQUIPMENT	67.96
9- 1211-452-00-121-013-0-671	PARKS PCT.1-BLDG R&M SUPPLIES	4,161.74
9- 1211-452-00-121-013-0-601	PARKS PCT.1-OFFICE SUPPLIES	281.32
9- 1211-452-00-121-013-0-679	PARKS PCT.1-OTHER R&M SUPPLIES	1,327.22
9- 1211-452-00-121-013-0-609	PARKS PCT.1-AGRICULTURAL & LANDSCAPING	140.00
9- 1211-452-00-121-013-0-605	PARKS PCT.1-CLOTHING & UNIFORMS	44.85
9- 1211-452-00-121-013-0-739	PARKS PCT.1-OTHER STRUCTURES	304.92
9- 1211-452-00-121-013-0-350	PARKS PCT.1-CONTRACTUAL SERVICES	10,725.00
9- 1211-452-00-121-013-0-432	PARKS PCT.1-EQUIP R&M SERVICE	70.00
9- 1211-452-00-121-013-0-684	PARKS PCT.1-TIRES & TUBES	359.56
9- 1211-452-00-121-013-0-584	PARKS PCT.1-REGISTRATION FEES	98.00

9- 1211-452-00-121-013-0-672	PARKS PCT.1-EQUIP R&M SUPPLIES	568.14
9- 1211-452-00-121-013-0-623	PARKS PCT.1-BOTTLED GAS	99.33
9- 1211-452-00-121-013-0-613	PARKS PCT.1-SAFETY SUPPLIES	335.34
	FUND 1211 TOTAL	19,706.33
9- 1212-452-00-122-008-0-432	PARKS PCT.2-EQUIP R&M SERVICE	967.81
9- 1212-452-00-122-008-0-739	PARKS PCT.2-OTHER STRUCTURES	564,050.97
9- 1212-452-00-122-008-0-350	PARKS PCT.2-CONTRACTUAL SERVICES	2,400.74
9- 1212-452-00-122-008-0-748	PARKS PCT.2-OTHER EQUIPMENT	10,526.37
9- 1212-452-00-122-008-0-720	PARKS PCT.2-BUILDINGS	126,250.00
9- 1212-452-00-122-008-0-425	PARKS PCT.2-PEST CONTROL	530.00
9- 1212-452-00-122-008-0-434	PARKS PCT.2-VEHICLE R&M SERVICE	34.50
	FUND 1212 TOTAL	704,760.39
9- 1213-452-00-123-008-0-611	PARKS PCT.3-POLICE SUPPLIES	152.03
9- 1213-452-00-123-008-0-442	PARKS PCT.3-EQUIP & VEHICLE RENTALS	528.35
9- 1213-452-00-123-008-0-601	PARKS PCT.3-OFFICE SUPPLIES	29.18
9- 1213-452-00-123-008-0-679	PARKS PCT.3-OTHER R&M SUPPLIES	53.97
9- 1213-452-00-123-008-0-671	PARKS PCT.3-BLDG R&M SUPPLI	16.00
9- 1213-452-00-123-008-0-532	PARKS PCT.3-CELL PHONE	349.15
9- 1213-452-00-123-008-0-672	PARKS PCT.3-EQUIP R&M SUPPLIES	467.41
9- 1213-452-00-123-008-0-421	PARKS PCT.3-DISPOSAL	132.43
9- 1213-452-00-123-008-0-536	PARKS PCT.3-TWO-WAY RADIO	120.00
	FUND 1213 TOTAL	1,848.52
9- 1214-452-00-124-009-0-609	PARKS PCT.4-AGRICULTURAL & LANDSCAPING	576.70
9- 1214-452-00-124-009-0-532	PARKS PCT.4-CELL PHONE	143.83
9- 1214-452-00-124-009-0-536	PARKS PCT.4-TWO-WAY RADIO	84.00
	FUND 1214 TOTAL	804.53
9- 1220-421-00-280-004-0-583	SHERIFF LEOSE-TRAVEL OUT OF COUNTY	180.00
	FUND 1214 TOTAL	180.00
9- 1222-412-00-080-006-0-336	DA BAD CK-COMPUTER SERVICES	20.00
9- 1222-412-00-080-006-0-434	DA BAD CK-VEHICLE R&M SERVICE	378.00
9- 1222-412-00-080-006-0-640	DA BAD CK-REFERENCE MATERIALS	98.97
9- 1222-412-00-080-006-0-630	DA BAD CK-FOOD	132.42
	FUND 1222 TOTAL	629.39
9- 1230-421-00-293-010-0-611	CONST PCT.3 INVESTIG HB65-POLICE SUPPL	927.70
	FUND 1230 TOTAL	927.70
9- 1237-415-40-180-003-0-601	CC REC MGMT-OFFICE SUPPLIE	24.95
	FUND 1237 TOTAL	24.95
9- 1238-415-40-180-004-0-350	<i>D.C. Co. Rec. Mgmt.</i> COUNTY RECORDS MGMT-CONTRACTUAL SERVICES	1,484.00
	FUND 1238 TOTAL	1,484.00
9- 1241-421-23-115-044-0-432	COURTHOUSE SECURITY-EQUIP R&M SERVICE	1,000.00
9- 1241-421-23-115-044-0-611	COURTHOUSE SECURITY-POLICE SUPPLIES	54.50
	FUND 1241 TOTAL	1,054.50

9- 1247-412-50-100-001-0-431	LAW LIBRARY-BLDG R&M SERVICE	1,558.70
9- 1247-412-50-100-001-0-442	LAW LIBRARY-EQUIP & VEHICLE RENTALS	198.35
9- 1247-412-50-100-001-0-601	LAW LIBRARY-OFFICE SUPPLIE	14.99
9- 1247-412-50-100-001-0-780	LAW LIBRARY-CAPITAL LEASES	171.00
	FUND 1247 TOTAL	1,943.04

SPECIAL REVENUE FUNDS TOTAL 4,522,982.78

9- 2201-415-00-115-009-0-601	DBM-HEALTH INS ADM-OFFICE SUPPLIES	4.00
9- 2201-415-00-115-009-0-442	DBM-HEALTH INS ADM-EQUIP & VEH RENTALS	453.66
	FUND 2201 TOTAL	457.66

9- 2202-419-50-115-065-0-431	DBM-W/C DIV-BLDG R&M SERVICE	169.53
9- 2202-419-50-115-065-0-442	DBM-W/C DIV-EQUIP & VEHICLE RENTALS	372.04
	FUND 2202 TOTAL	541.57

INTERNAL SERVICE FUNDS TOTAL 999.23

TOTAL BUDGET INCREASE REQUEST		4,523,982.01
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REASON: TO APPROPRIATE OPEN PURCHASE ORDERS THAT WERE ROLLED OVER INTO YEAR 2009 DURING THE CLOSE-OUT PROCESS FOR YEAR 2008.

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