

# HIDALGO COUNTY

## Department Of Budget & Management

### 2009 ADJUSTED BUDGET

#### Total By Department

Acct. Num.	Department Name	2009 Adjusted Budget as of May 31, 2009 Depts. To Adjust	1.5% Adjustment	2009 Available Balance as of June 26, 2009
91100412000010010	92ND DC	378,000.00	5,670.00	201,486.75
91100412000020010	93RD DC	412,150.43	6,182.26	217,521.59
91100412000030010	139TH DC	378,000.00	5,670.00	207,802.36
91100412000040010	206TH DC	378,000.00	5,670.00	208,637.50
91100412000050010	275TH DC	378,000.00	5,670.00	210,938.63
91100412000060010	332ND DC	378,000.00	5,670.00	218,492.79
91100412000070010	370TH DC	378,000.00	5,670.00	209,716.57
91100412000080010	389TH DC	378,000.00	5,670.00	204,600.55
91100412000090010	398TH DC	378,000.00	5,670.00	203,188.13
91100412000090030	INDIGENT DEFENSE	423,392.28	6,350.88	269,781.04
91100412000100010	430TH DC	421,471.17	6,322.07	188,544.89
91100412000110010	449TH DC	378,000.00	5,670.00	216,602.13
91100412000210010	CCL#1	518,000.00	7,770.00	277,981.08
91100412000220010	CCL#2	518,000.00	7,770.00	285,668.91
91100412000230010	CCL#3 PROBATE CRT	610,000.00	9,150.00	331,015.05
91100412000240010	CCL#4	518,000.00	7,770.00	281,474.54
91100412000250010	CCL#5	532,281.90	7,984.23	283,602.25
91100412000260010	CCL#6	518,000.00	7,770.00	296,092.04
91100412000310010	MASTER COURT	123,781.83	1,856.73	67,933.85
91100412000320010	MASTER CRT II	124,717.36	1,870.76	69,264.60
91100412000450010	AUXILIARY COURT	286,010.19	4,290.15	154,069.20
91100412000610010	JP PCT 1/PL 1	285,710.80	4,285.66	152,262.28
91100412000620010	JP PCT 1/PL 2	288,446.74	4,326.70	156,468.34
91100412000630010	JP PCT 2/PL 1	303,899.92	4,558.50	161,721.33
91100412000640010	JP PCT 2/PL 2	306,449.93	4,596.75	161,135.43
91100412000650010	JP PCT 3/PL 1	329,137.67	4,937.07	173,193.52
91100412000660010	JP PCT 3/PL 2	329,910.79	4,948.66	172,372.59
91100412000670010	JP PCT 4/PL 1	362,848.88	5,442.73	192,771.81
91100412000680010	JP PCT 4/PL 2	469,491.39	7,042.37	240,884.92
91100412000690010	JP PCT 5/PL 1	269,375.29	4,040.63	152,186.04
91100412000800020	CRIM DA	6,108,009.80	91,620.15	3,327,732.97
91100412000900010	DIST CLERK	3,224,685.20	48,370.28	1,635,292.03
91100412300850030	PUBLIC DEFENDER	189,581.66	2,843.72	106,278.46
91100413001100060	CO JUDGE	1,100,938.82	16,514.08	571,597.07
91100413301150170	CO COMM	818,755.08	12,281.33	397,621.68
91100414001300010	ELECTIONS DEPT	1,815,273.32	27,229.10	1,210,882.86
91100415002000010	INFO TECH DEPT	1,747,169.15	26,207.54	981,665.21
91100415002000020	CO WIDE ADM COMPUTER SUPPORT	1,176,278.02	17,644.17	535,211.11
91100415141150010	DBM-BUDGET DIV	1,392,422.05	20,886.33	775,113.74
91100415151400010	TAX OFF	6,077,371.25	91,160.57	3,385,330.31
91100415161500010	CO TREASURER	780,501.65	11,707.52	422,672.71
91100415181600010	PURCHASING	1,725,485.27	25,882.28	945,830.53
91100415211700010	CO AUDITOR	2,748,700.11	41,230.50	1,517,979.84
91100415401800010	CO CLERK	3,029,745.84	45,446.19	1,680,369.56

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Acct. Num.	Department Name	2009 Adjusted Budget as of May 31, 2009 Depts. To Adjust	1.5% Adjustment	2009 Available Balance as of June 26, 2009
91100415501900010	CIVIL SERVICE	40,700.00	610.50	32,146.95
91100415501900020	HUMAN RESOURCES	584,722.73	8,770.84	337,568.12
91100419102100010	PLANNING DEPT	1,138,553.72	17,078.31	626,063.83
91100419401150690	PARKING LOT SECURITY	328,637.17	4,929.56	176,341.66
91100419402200010	GEN GOVT BLDG	5,977,891.50	89,668.37	3,001,563.49
91100419402200020	BLDG MINOR ST	458,258.53	6,873.88	249,206.58
91100419501150590	DBM-SAFETY DIV	894,030.93	13,410.46	444,445.08
91100421001150270	TX DPS	281,394.45	4,220.92	169,215.36
91100421002800010	SHERIFF	21,202,599.34	318,038.99	12,473,306.10
91100421002910010	CONSTABLE PCT.1	611,473.97	9,172.11	300,119.35
91100421002920010	CONSTABLE PCT.2	542,588.03	8,138.82	283,445.10
91100421002930010	CONSTABLE PCT.3	817,207.64	12,258.11	449,961.79
91100421002940010	CONSTABLE PCT.4	785,319.64	11,779.79	325,115.43
91100421002950010	CONSTABLE PCT.5	484,513.81	7,267.71	296,150.63
91100421531230410	RURAL AMBULANCE	-	-	-
91100422103000010	EMERGENCY SRVS - FM	547,411.01	8,211.17	279,717.16
91100423003200010	ADULT PROB	119,650.00	1,794.75	74,162.85
91100423212800020	JAIL	23,832,242.00	357,483.63	13,679,000.31
91100423323300010	JUV DET HM	4,182,996.91	62,744.95	2,367,165.28
91100423603300020	JUV PROB	4,344,310.42	65,164.66	2,596,411.55
91100429003000230	EMERGENCY SRVS - EM	568,106.29	8,521.59	329,817.65
91100432001210010	SANITATION PCT.1	1,863,133.40	27,947.00	756,475.96
91100432001220010	SANITATION PCT.2	1,267,835.25	19,017.53	715,511.68
91100432001230010	SANITATION PCT.3	1,910,479.82	28,657.20	763,011.67
91100432001240010	SANITATION PCT.4	1,166,516.65	17,497.75	600,408.87
91100441003400010	HEALTH ADM	2,036,305.03	30,544.58	1,089,261.53
91100441003400030	HEALTH CLINICS	4,282,384.57	64,235.77	2,196,141.38
91100444002400010	HUMAN SERVICES	1,455,474.89	21,832.12	765,320.43
91100444003600010	CHILD WELFARE	123,460.14	1,851.90	87,672.51
91100444003700010	VETERAN'S SRV	316,394.52	4,745.92	173,667.70
91100455001150350	COUNTY LIBRARY SYS	235,000.00	3,525.00	235,000.00
91100461003800010	TX COOP EXTENSION	505,364.64	7,580.47	299,864.12
2009 TOTAL BUDGET @ CURRENT LEVEL:		126,192,950.79	1,892,894.26	91,864,403.03