

HIDALGO COUNTY

Department Of Budget & Management

AI# 24586

2011 BUDGET CHANGES

18.B

PROPOSED VS. ADOPTED

Account Number	Description	Adopted	Proposed	Difference	Reason
01100412301150160	PUBLIC DEFENSE	\$5,539,147.00	7,100,000.00	(1,560,853.00)	CREATION OF NEW ACCOUNT
01100412301150830	CHILD WELFARE DEFENSE	\$1,247,445.00	-	1,247,445.00	NEW ACCOUNT
01100412301150840	OTHER PUBLIC DEFENSE	\$313,408.00	-	313,408.00	NEW ACCOUNT
01100413301150170	CO COMM	\$0.00	625,960.00	(625,960.00)	DELETED ACCOUNT
01100413301250040	CO COMM	\$625,960.00	-	625,960.00	NEW ACCOUNT
01100415001150020	CO WIDE ADM	\$1,129,606.39	1,195,875.39	(66,269.00)	TO ADJUST SHERIFF (DEPT. 280) ALLOWANCES
01100415131150190	INDEPENDENT AUDIT	\$0.00	138,000.00	(138,000.00)	DELETED ACCOUNT
01100415131250050	INDEPENDENT AUDIT	\$138,000.00	-	138,000.00	NEW ACCOUNT
01100415301150210	GENERAL LITIGATION	\$0.00	1,000,000.00	(1,000,000.00)	DELETED ACCOUNT
01100415301250060	GENERAL LITIGATION	\$1,000,000.00	-	1,000,000.00	NEW ACCOUNT
01100419001150220	LRGVDC	\$0.00	37,500.00	(37,500.00)	DELETED ACCOUNT
01100419001150230	TAC	\$0.00	2,500.00	(2,500.00)	DELETED ACCOUNT
01100419001150250	INSURANCE	\$0.00	1,685,000.00	(1,685,000.00)	DELETED ACCOUNT
01100419001250070	LRGVDC	\$37,500.00	-	37,500.00	NEW ACCOUNT
01100419001250080	TAC	\$2,500.00	-	2,500.00	NEW ACCOUNT
01100419001250090	INSURANCE	\$1,685,000.00	-	1,685,000.00	NEW ACCOUNT
01100419501150590	SAFETY	\$0.00	834,640.00	(834,640.00)	DELETED ACCOUNT
01100419501250030	SAFETY	\$834,640.00	-	834,640.00	NEW ACCOUNT
01100419601150260	MAILING SERVICES	\$0.00	40,000.00	(40,000.00)	DELETED ACCOUNT
01100419601250100	MAILING SERVICES	\$40,000.00	-	40,000.00	NEW ACCOUNT
01100421001150270	TX DPS	\$0.00	264,068.00	(264,068.00)	DELETED ACCOUNT
01100421001150280	TX ALCOHOLIC BEVERAGE COMM	\$0.00	3,000.00	(3,000.00)	DELETED ACCOUNT
01100421001150700	DPS LICENSE & WEIGHT	\$0.00	1,200.00	(1,200.00)	DELETED ACCOUNT
01100421001250110	TX DPS	\$264,068.00	-	264,068.00	NEW ACCOUNT
01100421001250120	TX ALCOHOLIC BEVERAGE COMM	\$3,000.00	-	3,000.00	NEW ACCOUNT
01100421001250130	DPS LICENSE & WEIGHT	\$1,200.00	-	1,200.00	NEW ACCOUNT
01100421002800010	SHERIFF	\$20,704,638.00	20,559,571.00	145,067.00	ADJUSTMENT OF ALLOWANCES
01100422103000010	FIRE MARSHAL	\$697,136.00	773,576.00	(76,440.00)	OBJECT CODE 112

HIDALGO COUNTY

Department Of Budget & Management

AI# 24586

2011 BUDGET CHANGES

18.B

PROPOSED VS. ADOPTED

Account Number	Description	Adopted	Proposed	Difference	Reason
01100423212800020	JAIL	\$22,758,190.00	22,760,548.00	(2,358.00)	ADJUSTMENT OF ALLOWANCES
01100429301150290	TRAFFIC ENGINEERING	\$0.00	75,000.00	(75,000.00)	DELETED ACCOUNT
01100429301250140	TRAFFIC ENGINEERING	\$75,000.00	-	75,000.00	NEW ACCOUNT
01100444001150300	EASTER SEALS RGV	\$0.00	18,000.00	(18,000.00)	DELETED ACCOUNT
01100444001150310	TROPICAL TX CENTER MHMR	\$0.00	702,338.00	(702,338.00)	DELETED ACCOUNT
01100444001150320	MENTAL HEALTH	\$0.00	40,000.00	(40,000.00)	DELETED ACCOUNT
01100444001150670	AMIGOS DEL VALLE	\$0.00	5,000.00	(5,000.00)	DELETED ACCOUNT
01100444001250150	EASTER SEALS RGV	\$18,000.00	-	18,000.00	NEW ACCOUNT
01100444001250160	TROPICAL TX CENTER MHMR	\$702,338.00	-	702,338.00	NEW ACCOUNT
01100444001250170	MENTAL HEALTH	\$40,000.00	-	40,000.00	NEW ACCOUNT
01100444001250180	AMIGOS DEL VALLE	\$5,000.00	-	5,000.00	NEW ACCOUNT
01100444201100570	CHILD ADVOCACY CTR	\$0.00	50,000.00	(50,000.00)	DELETED ACCOUNT
01100444201250190	CHILD ADVOCACY CTR	\$50,000.00	-	50,000.00	NEW ACCOUNT
01100451101150330	HISTORICAL COMM	\$0.00	7,100.00	(7,100.00)	DELETED ACCOUNT
01100451101250200	HISTORICAL COMM	\$7,100.00	-	7,100.00	NEW ACCOUNT
01100451321150340	HISTORICAL MUSEUM	\$0.00	460,000.00	(460,000.00)	DELETED ACCOUNT
01100451321150580	DONNA MUSEUM	\$0.00	40,000.00	(40,000.00)	DELETED ACCOUNT
01100451321150710	IMAS	\$0.00	50,000.00	(50,000.00)	DELETED ACCOUNT
01100451321250210	HISTORICAL MUSEUM	\$460,000.00	-	460,000.00	NEW ACCOUNT
01100451321250220	DONNA MUSEUM	\$40,000.00	-	40,000.00	NEW ACCOUNT
01100451321250230	IMAS	\$50,000.00	-	50,000.00	NEW ACCOUNT
01100455001150350	COUNTY LIBRARY SYS	\$0.00	221,000.00	(221,000.00)	DELETED ACCOUNT
01100455001250240	COUNTY LIBRARY SYS	\$221,000.00	-	221,000.00	NEW ACCOUNT
01100461001150360	PREDATORY ANIMALS	\$0.00	26,400.00	(26,400.00)	DELETED ACCOUNT
01100461001150370	INSECT ERADICATION	\$0.00	1,500.00	(1,500.00)	DELETED ACCOUNT
01100461001150380	HUMANE SOCIETY	\$0.00	400,000.00	(400,000.00)	DELETED ACCOUNT
01100461001250250	PREDATORY ANIMALS	\$26,400.00	-	26,400.00	NEW ACCOUNT
01100461001250260	INSECT ERADICATION	\$1,500.00	-	1,500.00	NEW ACCOUNT

HIDALGO COUNTY

Department Of Budget & Management

AI# 24586

2011 BUDGET CHANGES

18.B

PROPOSED VS. ADOPTED

Account Number	Description	Adopted	Proposed	Difference	Reason
01100461001250270	HUMANE SOCIETY	\$400,000.00	-	400,000.00	NEW ACCOUNT
01100491010002000	TRF OUT-CO WIDE R&B	\$7,750,000.00		7,750,000.00	NEW ACCOUNT CHANGE AS PER AUDITOR
01100491011212000	TRF OUT-R&B PCT.1		1,937,500.00	(1,937,500.00)	NEW ACCOUNT CHANGE AS PER AUDITOR
01100491011222000	TRF OUT-R&B PCT.2		1,937,500.00	(1,937,500.00)	NEW ACCOUNT CHANGE AS PER AUDITOR
01100491011232000	TRF OUT-R&B PCT.3		1,937,500.00	(1,937,500.00)	NEW ACCOUNT CHANGE AS PER AUDITOR
01100491011242000	TRF OUT-R&B PCT.4		1,937,500.00	(1,937,500.00)	NEW ACCOUNT CHANGE AS PER AUDITOR
01200413301150400	CO COMM	\$0.00	20,000.00	(20,000.00)	DELETED ACCOUNT
01200413301250040	CO COMM	\$20,000.00	-	20,000.00	NEW ACCOUNT
01200431001150410	ROAD ADM	\$0.00	626,286.43	(626,286.43)	DELETED ACCOUNT
01200431001150420	COLONIA ACCESS PRG	\$0.00	230,632.00	(230,632.00)	DELETED ACCOUNT
01200431001240190	PCT.4 BCAP	\$15,476.84	15,548.84	(72.00)	ADJUSTMENT
01200431001250280	COLONIA ACCESS PRG	\$232,967.00	-	232,967.00	NEW ACCOUNT
01200431001250300	ROAD ADM	\$624,023.43	\$0.00	624,023.43	NEW ACCOUNT/ADJ TO COLONIA ACCESS PRG.
01200491010004010	TRF OUT-NOTES PAYABLE	\$379,255.84	379,255.86	(0.02)	ADJUSTMENT REQUESTED BY THE AUDITOR