

DATE: FEBRUARY 14, 2011

DEPARTMENT HEAD: VARIOUS

DEPARTMENT NAME: VARIOUS (SPECIAL REVENUE FUNDS  
& INTERNAL SERVICE FUNDS)

ACCOUNT NUMBER: 1-12XX-XXX-XX-XXX-XXX-X-XXX  
1-22XX-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	ACCOUNT NAME	AMOUNT
1- 1200-431-00-115-042-0-532	COLONIA ACCESS PRG-WIRELESS DEVICES	275.28
1- 1200-431-00-121-004-0-413	PCT1 RD ADM-ELEC SURVEILL & SECURITY	50.00
1- 1200-431-00-121-004-0-425	PCT RD ADM-PEST CONTROL	160.00
1- 1200-431-00-121-004-0-442	PCT1 RD ADM-EQUIP & VEHICLE RENTALS	54.50
1- 1200-431-00-121-004-0-529	PCT1 RD ADM-SURETY & NOTARY BONDS	77.94
1- 1200-431-00-121-004-0-532	PCT1 RD ADM-WIRELESS DEVICES	35.70
1- 1200-431-00-121-004-0-601	PCT1 RD ADM-OFFICE & COMPUTER SUPPLIES	3,511.73
1- 1200-431-00-121-004-0-607	PCT1 RD ADM-HSEHLD & JANITORIAL SUPPL	162.43
1- 1200-431-00-121-004-0-631	PCT1 RD ADM-BOTTLED WATER	865.80
1- 1200-431-00-121-004-0-661	PCT1 RD ADM-MINOR OFFICE FURN & EQUIP	3,234.22
1- 1200-431-00-121-004-0-664	PCT1 RD ADM-OTHER MINOR EQUIPMENT	116.40
1- 1200-431-00-121-004-0-671	PCT1 RD ADM-BLDG&OTHR STRUC R&M SUPPL	227.79
1- 1200-431-00-121-004-0-679	PCT1 RD ADM-OTHER R&M SUPPLIES	28.48
1- 1200-431-00-121-004-0-743	PCT1 RD ADM-OFFICE FURN & EQUIP	9,228.91
1- 1200-431-00-121-004-0-780	PCT1 RD ADM-CAPITAL LEASES	583.40
1- 1200-431-00-121-005-0-334	PCT1 P/U RD-ARCH & ENG SRV	1,065.30
1- 1200-431-00-121-005-0-339	PCT1 P/U RD-OTHER PROF SRV	3,161.45
1- 1200-431-00-121-005-0-346	PCT1 P/U RD-HAULING & FREIGHT SERVICES	162,742.12
1- 1200-431-00-121-005-0-413	PCT1 P/U RD-ELEC SURVEILL & SECURITY	50.00
1- 1200-431-00-121-005-0-423	PCT1 P/U RD-CUSTODIAL	895.06
1- 1200-431-00-121-005-0-425	PCT1 P/U RD-PEST CONTROL	582.00
1- 1200-431-00-121-005-0-432	PCT1 P/U RD-EQUIP & VEH R&M SRV	1,182.45
1- 1200-431-00-121-005-0-442	PCT1 P/U RD-EQUIP & VEHICLE RENTALS	257.85
1- 1200-431-00-121-005-0-604	PCT1 P/U RD-MEDICAL & LAB SUPPL	250.87
1- 1200-431-00-121-005-0-609	PCT1 P/U RD-AGRI & LANDSCAPING SUPPL	361.87
1- 1200-431-00-121-005-0-613	PCT1 P/U RD-SAFETY SUPPLIES	1,615.85
1- 1200-431-00-121-005-0-623	PCT1 P/U RD-BOTTLED GAS	547.95
1- 1200-431-00-121-005-0-630	PCT1 P/U RD-FOOD	128.44
1- 1200-431-00-121-005-0-631	PCT1 P/U RD-BOTTLED WATER	500.00
1- 1200-431-00-121-005-0-672	PCT1 P/U RD-EQUIP & VEH R&M SUPPLIES	4,861.06
1- 1200-431-00-121-005-0-673	PCT1 P/U RD-R&B R&M SUPPLIES	94,856.73

INCREASE ACCOUNT	ACCOUNT NAME	AMOUNT
1- 1200-431-00-121-005-0-679	PCT1 P/U RD-OTHER R&M SUPPLIES	52.30
1- 1200-431-00-121-005-0-711	PCT1 P/U RD-ROW	2,500.00
1- 1200-431-00-121-005-0-731	PCT1 P/U RD-ROADS	4,348.92
1- 1200-431-00-121-005-0-739	PCT1 P/U RD-OTHER STRUCTURES	527.66
1- 1200-431-00-121-069-0-841	PCT1-INTLCL(MERCEDES-FLORIDA ST.)-AID	2,640.00
1- 1200-431-00-121-070-0-841	PCT1-INTLCL (MERCEDES-PALM ST.)-AID	1,800.00
1- 1200-431-00-122-004-0-343	CO SHOP-LAUNDRY & DRY CLEANING	512.54
1- 1200-431-00-122-004-0-425	CO SHOP-PEST CONTROL	20.00
1- 1200-431-00-122-004-0-432	CO SHOP-EQUIP&VEH R&M SRV	564.54
1- 1200-431-00-122-004-0-442	CO SHOP-EQUIP & VEHICLE RENTALS	194.04
1- 1200-431-00-122-004-0-532	CO SHOP-WIRELESS DEVICES	89.63
1- 1200-431-00-122-004-0-623	CO SHOP-BOTTLED GAS	180.27
1- 1200-431-00-122-004-0-748	CO SHOP-OTHER EQUIPMENT	4,993.20
1- 1200-431-00-122-005-0-425	PCT2 RD ADM-PEST CONTROL	80.00
1- 1200-431-00-122-005-0-452	PCT2 RD ADM-BLDG ADD & RENOV	11,268.00
1- 1200-431-00-122-005-0-532	PCT2 RD ADM-WIRELESS DEVICES	600.27
1- 1200-431-00-122-005-0-540	PCT2 RD ADM-ADVERTISING	1,000.00
1- 1200-431-00-122-005-0-601	PCT2 RD ADM-OFFICE & COMPUTER SUPPLIES	3,003.13
1- 1200-431-00-122-005-0-661	PCT2 RD ADM-MINOR OFFICE FURN & EQUIP	39,655.33
1- 1200-431-00-122-005-0-743	PCT2 RD ADM-OFFICE FURNITURE & EQUIPMENT	37,809.04
1- 1200-431-00-122-005-0-748	PCT2 RD ADM-OTHER EQUIPMENT	6,803.22
1- 1200-431-00-122-006-0-343	PCT2 P/U RD-LAUNDRY & DRY CLEANING	70.00
1- 1200-431-00-122-006-0-346	PCT2 P/U RD-HAULING & FREIGHT SERVICES	59,029.44
1- 1200-431-00-122-006-0-425	PCT2 P/U RD-PEST CONTROL	20.00
1- 1200-431-00-122-006-0-442	PCT2 P/U RD-EQUIP & VEHICLE RENTALS	139.15
1- 1200-431-00-122-006-0-540	PCT2 P/U RD-ADVERTISING	1,407.00
1- 1200-431-00-122-006-0-619	PCT2 P/U RD-OTHER MISC SUPPLIES	432.90
1- 1200-431-00-122-006-0-623	PCT2 P/U RD-BOTTLED GAS	264.53
1- 1200-431-00-122-006-0-672	PCT2 P/U RD-EQUIP & VEH R&M SUPPLIES	1,545.00
1- 1200-431-00-122-006-0-673	PCT2 P/U RD-R&B R&M SUPPLIES	54,068.75
1- 1200-431-00-122-006-0-711	PCT2 P/U RD-ROW	16,800.00
1- 1200-431-00-122-006-0-719	PCT2 P/U RD-LAND	7,200.00
1- 1200-431-00-122-006-0-731	PCT2 P/U RD-ROADS	308,220.98
1- 1200-431-00-122-006-0-732	PCT2 P/U RD-BRIDGES	740.84
1- 1200-431-00-122-006-0-748	PCT2 P/U RD-OTHER EQUIPMENT	5,893.45
1- 1200-431-00-122-006-0-841	PCT2 P/U RD-AID TO GOVT AGENCY	11,214.00
1- 1200-431-00-122-026-0-731	PCT2 OWASSA RD(JACKSON-R.LONGORIA)-ROADS	42,030.00
1- 1200-431-00-122-027-0-711	PCT2 TOWER RD(MOORE-BALLI)-ROW	46,070.00
1- 1200-431-00-122-027-0-731	PCT2 TOWER RD(MOORE-BALLI)-ROADS	88,783.83
1- 1200-431-00-122-028-0-731	PCT2 S.MCCOLL(DCKR-ORNGWD&.5M S.MLTY)-RD	36,208.77
1- 1200-431-00-122-028-0-733	PCT2 S.MCCOLL(DCKR-ORNGWD&.5M S.MLTY)-DR	1,355.67
1- 1200-431-00-122-028-0-841	PCT2 S.MCCOLL(DCKR-ORNGWD&.5M S.MLTY)-AI	38,458.31
1- 1200-431-00-122-035-0-711	PCT2 ICA W/HIDALGO(VAL-MEX DR)-ROW	3,650.00
1- 1200-431-00-122-035-0-731	PCT2 ICA W/HIDALGO(VAL-MEX DR)-ROADS	13,929.00
1- 1200-431-00-122-035-0-841	PCT2 ICA W/HIDALGO(VAL-MEX DR)-AID GOVT	8,893.00
1- 1200-431-00-122-047-0-711	PCT2 MCCOLL OFFSITE DRNG-THOMAS RD-ROW	250.00
1- 1200-431-00-122-051-0-711	PCT2 EL GATO RD(W ALAMO-TOWER)-ROW	3,000.00
1- 1200-431-00-122-051-0-731	PCT2 EL GATO RD(W ALAMO-TOWER)-ROADS	18,477.00
1- 1200-431-00-122-051-0-841	PCT2 EL GATO RD-ICA PSJA & ALAMO-AID TO	2,066.00
1- 1200-431-00-122-052-0-711	PCT2 EL DORA RD(RETAMA-CESAR CHAVEZ)-ROW	9,850.00
1- 1200-431-00-122-052-0-731	PCT2 EL DORA RD(RETAMA-CESAR CHAVEZ)-ROA	16,000.00
1- 1200-431-00-122-240-0-731	PCT.2-EL CHARRO #2-ROADS	323.46

INCREASE ACCOUNT	ACCOUNT NAME	AMOUNT
1- 1200-431-00-122-454-0-841	PCT2-MCCOLL ESTATES SUBDIVISN-AID TO GOV	4,024.71
1- 1200-431-00-122-484-1-841	PCT2-MORNING SUN SUBDIVISION-AID TO GOV	2,198.38
1- 1200-431-00-122-557-0-711	PENTECOSTAL-ROW	600.00
1- 1200-431-00-122-900-0-711	PCT.2-MORNINGSIDE SOUTH SUBD-ROW	3,200.00
1- 1200-431-00-123-004-0-339	PCT3 RD ADM-OTHER PROF SRV	3,000.00
1- 1200-431-00-123-004-0-425	PCT3 RD ADM-PEST CONTROL	110.00
1- 1200-431-00-123-004-0-532	PCT3 RD ADM-WIRELESS DEVICES	1,719.61
1- 1200-431-00-123-005-0-334	PCT3 P/U RD-ARCH & ENG SRV	5,000.00
1- 1200-431-00-123-005-0-432	PCT3 P/U RD-EQUIP & VEH R&M SRV	99.50
1- 1200-431-00-123-005-0-532	PCT3 P/U RD-WIRELESS DEVICES	236.57
1- 1200-431-00-123-005-0-607	PCT3 P/U RD-HSEHLD & JANITORIAL SUPPL	191.43
1- 1200-431-00-123-005-0-613	PCT3 P/U RD-SAFETY SUPPLIES	16.99
1- 1200-431-00-123-005-0-623	PCT3 P/U RD-BOTTLED GAS	223.85
1- 1200-431-00-123-005-0-672	PCT3 P/U RD-EQUIP & VEH R&M SUPPLIES	1,565.79
1- 1200-431-00-123-005-0-673	PCT3 P/U RD-R&B R&M SUPPLIES	9,111.33
1- 1200-431-00-123-005-0-679	PCT3 P/U RD-OTHER R&M SUPPLIES	262.31
1- 1200-431-00-123-005-0-711	PCT3 P/U RD-ROW	2,400.00
1- 1200-431-00-123-005-0-731	PCT3 P/U RD-ROADS	103,660.91
1- 1200-431-00-123-005-0-732	PCT3 P/U RD-BRIDGES	25,210.50
1- 1200-431-00-123-025-0-334	PCT3 RDWY SYS STUDY-ARCH & ENG SRV	2,038.63
1- 1200-431-00-123-080-0-731	PCT3 M4N (TOMGILL-FM2221)-ROADS	44,816.87
1- 1200-431-00-124-005-0-425	PCT4 RD ADM-PEST CONTROL	20.00
1- 1200-431-00-124-005-0-431	PCT4 RD ADM-BLDG&OTHR STRUC R&M SRV	1,349.00
1- 1200-431-00-124-005-0-442	PCT4 RD ADM-EQUIP & VEHICLE RENTALS	1.50
1- 1200-431-00-124-005-0-529	PCT4 RD ADM-SURETY & NOTARY BONDS	110.50
1- 1200-431-00-124-005-0-550	PCT4 RD ADM-PRINTING & BINDING	362.30
1- 1200-431-00-124-005-0-583	PCT4 RD ADM-TRAVEL OUT OF COUNTY	1,063.39
1- 1200-431-00-124-005-0-584	PCT4 RD ADM-REGISTRATION FEES	700.00
1- 1200-431-00-124-005-0-601	PCT4 RD ADM-OFFICE & COMPUTER SUPPL	421.86
1- 1200-431-00-124-005-0-607	PCT4 RD ADM-HSEHLD & JANITORIAL SUPPL	75.00
1- 1200-431-00-124-005-0-631	PCT4 RD ADM-BOTTLED WATER	107.85
1- 1200-431-00-124-005-0-665	PCT4 RD ADM-MINOR COMPUTER EQUIPMENT	3,937.36
1- 1200-431-00-124-005-0-743	PCT4 RD ADM-OFFICE FURNITURE & EQUIPMENT	3,350.00
1- 1200-431-00-124-007-0-425	PCT4 P/U RD-PEST CONTROL	40.00
1- 1200-431-00-124-007-0-432	PCT4 P/U RD-EQUIP & VEH R&M SRV	7,958.18
1- 1200-431-00-124-007-0-442	PCT4 P/U RD-EQUIP & VEHICLE RENTALS	3,600.00
1- 1200-431-00-124-007-0-532	PCT4 P/U RD-WIRELESS DEVICES	279.93
1- 1200-431-00-124-007-0-607	PCT4 P/U RD-HSEHLD & JANITORIAL SUPPL	107.64
1- 1200-431-00-124-007-0-613	PCT4 P/U RD-SAFETY SUPPLIES	808.07
1- 1200-431-00-124-007-0-631	PCT4 P/U RD-BOTTLED WATER	143.50
1- 1200-431-00-124-007-0-672	PCT4 P/U RD-EQUIP & VEH R&M SUPPLIES	1,038.85
1- 1200-431-00-124-007-0-673	PCT4 P/U RD-R&B R&M SUPPLIES	3,000.00
1- 1200-431-00-124-007-0-679	PCT4 P/U RD-OTHER R&M SUPPLIES	1,112.80
1- 1200-431-00-124-007-0-731	PCT4 P/U RD-ROADS	47,315.51
1- 1200-431-00-124-007-0-741	PCT4 P/U RD-VEHICLES	37,195.00
1- 1200-431-00-124-036-0-719	PCT4 DRAIN IMPRV PRJ-LAND	1,250.00
1- 1200-431-00-124-401-0-731	PCT4 BCAP LAKEVIEW S/D-ROADS	4,363.76
1- 1200-431-00-124-406-0-540	PCT4 BCAP LAS BRISAS-ADVERTISING	200.00
1- 1200-431-00-124-657-0-540	PCT4 BCAP SEMINARY VILLAGE-ADVERTISING	193.90
1- 1200-431-00-260-001-0-432	R-O-W DEPT-EQUIP&VEH R&M SRV	4,067.60

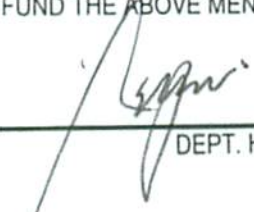
<b>INCREASE ACCOUNT</b>	<b>ACCOUNT NAME</b>	<b>AMOUNT</b>
1- 1200-431-00-260-001-0-442	R-O-W DEPT-EQUIP & VEHICLE RENTAL	0.50
1- 1200-431-00-260-001-0-532	R-O-W DEPT-WIRELESS DEVICES	3,422.22
1- 1200-431-00-260-001-0-631	R-O-W DEPT-BOTTLED WATER	267.70
1- 1200-431-00-260-001-0-711	R-O-W DEPT-ROW	15,200.00
1- 1200-431-00-260-001-0-780	R-O-W DEPT-CAPITAL LEASES	308.70
<b>FUND 1200 TOTAL</b>		<b>1,559,764.75</b>
1- 1222-412-00-080-006-0-432	DA BAD CK-EQUIP&VEH R&M SRV	230.97
1- 1222-412-00-080-006-0-532	DA BAD CK-WIRELESS DEVICES	3,274.00
1- 1222-412-00-080-006-0-601	DA BAD CK-OFFICE & COMPU SUPPL	104.65
1- 1222-412-00-080-006-0-672	DA BAD CK-EQ&VEH R&M SUPPLIES	69.95
<b>FUND 1222 TOTAL</b>		<b>3,679.57</b>
1- 1230-421-00-293-010-0-611	CONST PCT.3 INVESTIG HB65-POLICE SUPPL	110.00
<b>FUND 1230 TOTAL</b>		<b>110.00</b>
1- 1237-415-40-180-003-0-780	CC REC MGMT-CAPITAL LEASES	365.96
<b>FUND 1237 TOTAL</b>		<b>365.96</b>
1- 1241-421-23-115-044-0-611	COURTHOUSE SECURITY-POLICE SUPPLIES	315.00
<b>FUND 1241 TOTAL</b>		<b>315.00</b>
1- 1242-412-00-060-001-0-532	JUSTICE CRT TECH-WIRELESS DEVICES	171.96
1- 1242-412-00-060-001-0-619	JUSTICE CRT TECH-OTHER MISC SUPPLIES	2,546.70
1- 1242-412-00-060-001-0-665	JUSTICE CRT TECH-MINOR COMPUTER EQUIP	2,971.00
1- 1242-412-00-060-001-0-745	JUSTICE CRT TECH-COMPUTER EQUIPMENT	57,060.32
<b>FUND 1242 TOTAL</b>		<b>62,749.98</b>
1- 1247-412-50-100-001-0-342	LAW LIBRARY-INFO & CREDIT SERVICES	132.00
1- 1247-412-50-100-001-0-442	LAW LIBRARY-EQUIP & VEHICLE RENTALS	0.50
1- 1247-412-50-100-001-0-550	LAW LIBRARY-PRINTING & BINDING	80.75
1- 1247-412-50-100-001-0-601	LAW LIBRARY-OFFICE & COMPU SUPPL	225.52
1- 1247-412-50-100-001-0-607	LAW LIBRARY-HOUSEHOLD & JANITORIAL SUPPL	9.00
1- 1247-412-50-100-001-0-631	LAW LIBRARY-BOTTLED WATER	6.30
1- 1247-412-50-100-001-0-640	LAW LIBRARY-REFERENCE MATERIALS	2,743.09
<b>FUND 1247 TOTAL</b>		<b>3,197.16</b>
1- 1254-412-00-270-014-0-336	HIDTA US JUSTICE-COMPUTER SERVICES	450.00
1- 1254-412-00-270-014-0-342	HIDTA US JUSTICE-INFO & CREDIT SERVICES	2,732.06
1- 1254-412-00-270-014-0-412	HIDTA US JUSTICE-CABLE/SATELLITE TV	61.05
1- 1254-412-00-270-014-0-413	HIDTA US JUSTICE-ELEC SURVEILL & SECURIT	340.00
1- 1254-412-00-270-014-0-442	HIDTA US JUSTICE-EQUIP & VEHICLE RENTALS	5.00
1- 1254-412-00-270-014-0-583	HIDTA US JUSTICE-TRAVEL OUT OF COUNTY	114.00
1- 1254-412-00-270-014-0-584	HIDTA US JUSTICE-REGISTRATION FEES	3,000.00
1- 1254-412-00-270-014-0-601	HIDTA US JUSTICE-OFFICE & COMPUTER SUPPL	420.00
1- 1254-412-00-270-014-0-619	HIDTA US JUSTICE-OTHER MISC SUPPLIES	5,277.10
1- 1254-412-00-270-014-0-631	HIDTA US JUSTICE-BOTTLED WATER	92.70
1- 1254-412-00-270-014-0-664	HIDTA US JUSTICE-OTHER MINOR EQUIPMENT	386.00
<b>FUND 1254 TOTAL</b>		<b>12,877.91</b>
<b>SPECIAL REVENUE FUNDS TOTAL</b>		<b>1,643,060.33</b>

INCREASE ACCOUNT	ACCOUNT NAME	AMOUNT
1- 2201-415-00-115-009-0-311	DBM-HEALTH INS ADM-MGMT CONSULTING SRV	3,631.25
1- 2201-415-00-115-009-0-442	DBM-HEALTH INS ADM-EQUIP & VEH RENTALS	100.40
1- 2201-415-00-115-009-0-780	DBM-HEALTH INS ADM-CAPITAL LEASES	233.15
<b>FUND 2201 TOTAL</b>		<b>3,964.80</b>
1- 2202-419-50-115-065-0-432	DBM-W/C DIV-EQUIP&VEH R&M SRV	391.00
1- 2202-419-50-115-065-0-442	DBM-W/C DIV-EQUIP & VEHICLE RENTALS	158.62
1- 2202-419-50-115-065-0-584	DBM-W/C DIV-REGISTRATION FEES	225.00
1- 2202-419-50-115-065-0-601	DBM-W/C DIV-OFFICE & COMPU SUPPL	42.23
1- 2202-419-50-115-065-0-626	DBM-W/C DIV-GASOLINE/DIESEL	175.03
1- 2202-419-50-115-065-0-631	DBM-W/C DIV-BOTTLED WATER	191.55
<b>FUND 2202 TOTAL</b>		<b>1,183.43</b>
<b>INTERNAL SERVICE FUNDS TOTAL</b>		<b>5,148.23</b>
<b>TOTAL BUDGET INCREASE REQUEST</b>		<b>1,648,208.56</b>

FUNDING FOR

**REASON:** TO APPROPRIATE OPEN PURCHASE ORDERS THAT WERE ROLLED OVER INTO YEAR 2011 DURING THE CLOSE-OUT PROCESS FOR YEAR 2010.

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



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DEPT. HEAD SIGNATURE

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APPROVED COMMISSIONERS' COURT                      DATE

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ATTEST COUNTY CLERK