

DATE: FEBRUARY 28, 2012

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DEPARTMENT HEAD: VARIOUS

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

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ACCOUNT NUMBER: 2-12XX-XXX-XX-XXX-XXX-X-XXX  
2-22XX-XXX-XX-XXX-XXX-X-XXX

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SUBJECT: BUDGET AMENDMENTS (INCREASES) IN  
ACCORDANCE WITH LOCAL GOVERNMENT CODE,  
CHAPTER 111, SUBCHAPTER C

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**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
2- 1200-431-00-121-004-0-431	PCT1 ADM-BLDG&OTHR STRUC R&M SRV	200.00
2- 1200-431-00-121-004-0-529	PCT1 ADM-SURETY & NOTARY BONDS	94.95
2- <b>1200-431-00-121-004-0-584</b>	<b>PCT1 ADM-REGISTRATION FEES</b>	447.00
2- 1200-431-00-121-005-0-673	PCT1 RD MAINT-R&B R&M SUPPLIES	1,588.41
2- 1200-431-00-121-005-0-731	PCT1 RD MAINT-ROADS	4,348.92
2- 1200-431-00-121-069-0-841	PCT1 INTLCL(MERCEDES-FLORIDA ST.)-AID	2,640.00
2- 1200-431-00-121-070-0-841	PCT1 INTLCL (MERCEDES-PALM ST.)-AID	1,800.00
2- 1200-431-00-121-093-0-733	PCT1 ENCINAL#2/ALAMOS/OLVRZ#2 (UCP)-DRA	1,134.63
2- 1200-431-00-121-185-0-731	PCT1 COLONIA WHALEN ROAD-ROADS	973.50
2- 1200-431-00-121-387-0-731	PCT1 LA MESA SUBDIVISION-ROADS	32.89
2- 1200-431-00-122-004-0-343	CW MECH SHOP-LAUNDRY & DRY CLEANING	1,149.31
2- 1200-431-00-122-004-0-425	CW MECH SHOP-PEST CONTROL	40.00
2- 1200-431-00-122-004-0-442	CW MECH SHOP-EQUIP & VEHICLE RENTALS	169.84
2- 1200-431-00-122-004-0-532	CW MECH SHOP-WIRELESS DEVICES	20.80
2- 1200-431-00-122-004-0-623	CW MECH SHOP-BOTTLED GAS	155.98
2- 1200-431-00-122-005-0-431	PCT2 ADM-BLDG & OTHER STRUC R&M SRV	50.00
2- 1200-431-00-122-005-0-532	PCT2 ADM-WIRELESS DEVICES	177.59
2- 1200-431-00-122-005-0-550	PCT2 ADM-PRINTING & BINDING	33.70
2- 1200-431-00-122-005-0-583	PCT2 ADM-TRAVEL OUT OF COUNTY	60.00
2- <b>1200-431-00-122-006-0-432</b>	<b>PCT2 RD MAINT-EQUIP &amp; VEH R&amp;M SRV</b>	1,135.28
2- 1200-431-00-122-006-0-442	PCT2 RD MAINT-EQUIP & VEHICLE RENTALS	2.92
2- <b>1200-431-00-122-006-0-731</b>	<b>PCT2 RD MAINT-ROADS</b>	21,150.25
2- <b>1200-431-00-122-006-0-732</b>	<b>PCT2 RD MAINT-BRIDGES</b>	740.84
2- 1200-431-00-122-026-0-731	PCT2 OWASSA RD(JACKSON-R.LONGORIA)-ROADS	42,030.00
2- <b>1200-431-00-122-027-0-711</b>	<b>PCT2 TOWER RD(MOORE-BALLI)-ROW</b>	43,650.00
2- <b>1200-431-00-122-027-0-731</b>	<b>PCT2 TOWER RD(MOORE-BALLI)-ROADS</b>	62,268.90
2- <b>1200-431-00-122-028-0-731</b>	<b>PCT2 S.MCCOLL(DCKR-ORNGWD&amp;.5M S.MLTY)-RD</b>	32,088.54
2- 1200-431-00-122-028-0-733	PCT2 S.MCCOLL(DCKR-ORNGWD&.5M S.MLTY)-DR	1,355.67
2- 1200-431-00-122-028-0-841	PCT2 S.MCCOLL(DCKR-ORNGWD&.5M S.MLTY)-AI	38,458.31

INCREASE ACCOUNT	ACCOUNT NAME	AMOUNT
2- 1200-431-00-122-035-0-711	PCT2 ICA W/HIDALGO(VAL-MEX DR)-ROW	3,650.00
2- <b>1200-431-00-122-035-0-731</b>	<b>PCT2 ICA W/HIDALGO(VAL-MEX DR)-ROADS</b>	13,929.00
2- <b>1200-431-00-122-035-0-841</b>	<b>PCT2 ICA W/HIDALGO(VAL-MEX DR)-AID GOVT</b>	8,893.00
2- 1200-431-00-122-047-0-711	PCT2 MCCOLL OFFSITE DRNG-THOMAS RD-ROW	250.00
2- 1200-431-00-122-047-0-733	PCT2 MCCOLL OFFSITE DRNG-THOMAS RD-DRAIN	624.00
2- <b>1200-431-00-122-049-0-731</b>	<b>PCT2 TOWER RD(OWASSA-ALAMO CTY LMT)-ROAD</b>	767,541.36
2- 1200-431-00-122-051-0-711	PCT2 EL GATO RD(W ALAMO-TOWER)-ROW	3,000.00
2- <b>1200-431-00-122-051-0-731</b>	<b>PCT2 EL GATO RD(W ALAMO-TOWER)-ROADS</b>	422,790.83
2- <b>1200-431-00-122-051-0-841</b>	<b>PCT2 EL GATO RD-ICA PSJA &amp; ALAMO-AID TO</b>	18,468.54
2- <b>1200-431-00-122-052-0-711</b>	<b>PCT2 EL DORA RD(RETAMA-CESAR CHAVEZ)-ROW</b>	5,400.00
2- <b>1200-431-00-122-052-0-731</b>	<b>PCT2 EL DORA RD(RETAMA-CESAR CHAVEZ)-ROA</b>	364,297.85
2- 1200-431-00-122-060-0-711	PCT2 ANAYA RD(10TH ST-MCCOLL)-ROW	8,400.00
2- 1200-431-00-122-060-0-731	PCT2 ANAYA RD(10TH ST-MCCOLL)-ROADS	119,687.00
2- 1200-431-00-122-061-0-711	PCT2 LAS MILPAS RD(10TH ST-JACKSON)-ROW	4,200.00
2- 1200-431-00-122-061-0-731	PCT2 LAS MILPAS RD(10TH ST-JACKSON)-ROAD	154,145.00
2- 1200-431-00-122-061-0-841	PCT2 LAS MILPAS RD(10TH ST-JACKSON)-AID	11,214.00
2- 1200-431-00-122-900-0-711	PCT2 MORNINGSIDE OFFSITE ICA SJ/ALMO-ROW	2,000.00
2- <b>1200-431-00-122-900-0-733</b>	<b>PCT2 MORNINGSIDE OFFSITE ICA SJ/ALMO-DRA</b>	33,771.81
2- 1200-431-00-123-004-0-339	PCT3 ADM-OTHER PROF SRV	1,000.00
2- <b>1200-431-00-123-004-0-431</b>	<b>PCT3 ADM-BLDG &amp; OTHER STRUC R&amp;M SRV</b>	75.00
2- 1200-431-00-123-004-0-550	PCT3 ADM-PRINTING & BINDING	93.00
2- 1200-431-00-123-005-0-334	PCT3 RD MAINT-ARCH & ENG SRV	500.00
2- 1200-431-00-123-005-0-343	PCT3 RD MAINT-LAUNDRY & DRY CLEANING	33.75
2- <b>1200-431-00-123-005-0-432</b>	<b>PCT3 RD MAINT-EQUIP &amp; VEH R&amp;M SRV</b>	592.12
2- 1200-431-00-123-005-0-442	PCT3 RD MAINT-EQUIP & VEHICLE RENTALS	30.67
2- 1200-431-00-123-005-0-532	PCT3 RD MAINT-WIRELESS DEVICES	820.00
2- 1200-431-00-123-005-0-626	PCT3 RD MAINT-GASOLINE/DIESEL	18,116.04
2- <b>1200-431-00-123-005-0-672</b>	<b>PCT3 RD MAINT-EQUIP &amp; VEH R&amp;M SUPPLIES</b>	1,479.22
2- <b>1200-431-00-123-005-0-673</b>	<b>PCT3 RD MAINT-R&amp;B R&amp;M SUPPLIES</b>	5,395.34
2- <b>1200-431-00-123-005-0-679</b>	<b>PCT3 RD MAINT-OTHER R&amp;M SUPPLIES</b>	395.99
2- <b>1200-431-00-123-005-0-711</b>	<b>PCT3 RD MAINT-ROW</b>	4,200.00
2- <b>1200-431-00-123-005-0-731</b>	<b>PCT3 RD MAINT-ROADS</b>	142,963.15
2- 1200-431-00-123-005-0-732	PCT3 RD MAINT-BRIDGES	25,210.50
2- <b>1200-431-00-123-007-0-731</b>	<b>PCT3 LATERAL RD-ROADS</b>	7,776.69
2- 1200-431-00-123-025-0-334	PCT3 RDWY SYS STUDY-ARCH & ENG SRV	2,038.63
2- 1200-431-00-123-080-0-731	PCT3 M4N (TOMGILL-FM2221)-ROADS	2,682.72
2- 1200-431-00-123-093-0-731	PCT3 SILVER SPUR (S EXP 83- BUS 83 N)-RD	2,453.00
2- 1200-431-00-123-098-0-841	PCT.3-PLMHRST(N.GLSSCK&2 1/2)-AID TO GOV	2,361.50
2- 1200-431-00-123-397-0-733	PCT3-LA SUENA SUBD-DRAINAGE DITCHES	7,846.23
2- 1200-431-00-124-005-0-550	PCT4 ADM-PRINTING & BINDING	93.59
2- 1200-431-00-124-007-0-334	PCT4 RD MAINT-ARCH & ENG SRV	5,900.00
2- <b>1200-431-00-124-007-0-432</b>	<b>PCT4 RD MAINT-EQUIP &amp; VEH R&amp;M SRV</b>	2,136.97
2- <b>1200-431-00-124-007-0-672</b>	<b>PCT4 RD MAINT-EQUIP &amp; VEH R&amp;M SUPPLIES</b>	3,129.30
2- 1200-431-00-124-007-0-673	PCT4 RD MAINT-R&B R&M SUPPLIES	2,728.69
2- <b>1200-431-00-124-007-0-731</b>	<b>PCT4 RD MAINT-ROADS</b>	43,282.75
2- 1200-431-00-124-007-0-733	PCT4 RD MAINT-DRAINAGE DITCHES	4,434.00
2- 1200-431-00-124-401-0-731	PCT4 BCAP LAKEVIEW S/D-ROADS	4,363.76
2- <b>1200-431-00-260-001-0-432</b>	<b>R-O-W DEPT-EQUIP&amp;VEH R&amp;M SRV</b>	222.56
2- <b>1200-431-00-260-001-0-529</b>	<b>R-O-W DEPT-SURETY &amp; NOTARY BONDS</b>	142.00
2- 1200-431-00-260-001-0-601	R-O-W DEPT-OFFICE & COMPUTER SUPPLIES	19.95

INCREASE ACCOUNT	ACCOUNT NAME	AMOUNT
2- 1200-431-00-260-001-0-672	R-O-W DEPT-EQ&VEH R&M SUPPLIES	20.99
2- <b>1200-431-00-260-001-0-711</b>	<b>R-O-W DEPT-ROW</b>	15,200.00
2- 1200-431-00-260-001-0-780	R-O-W DEPT-CAPITAL LEASES	2,549.88
<b>FUND 1200 TOTAL</b>		<b>2,510,548.61</b>
2- 1222-412-00-080-006-0-342	DA BAD CK-INFO & CREDIT SERVICES	303.00
<b>FUND 1222 TOTAL</b>		<b>303.00</b>
2- <b>1237-415-40-180-003-0-341</b>	<b>CC REC MGMT-DATA MGMT &amp; PROCESSING</b>	28,685.90
2- 1237-415-40-180-003-0-350	CC REC MGMT-OTHER SERVICES	200.00
2- <b>1237-415-40-180-003-0-780</b>	<b>CC REC MGMT-CAPITAL LEASES</b>	367.10
<b>FUND 1237 TOTAL</b>		<b>29,253.00</b>
2- 1238-415-40-180-004-0-452	CC COUNTY REC MGMT-BLDG ADD & RENOV	375.12
<b>FUND 1238 TOTAL</b>		<b>375.12</b>
2- 1241-421-23-115-044-0-611	COURTHOUSE SECURITY-POLICE SUPPLIES	443.00
2- 1241-421-23-115-044-0-855	COURTHOUSE SECURITY-LATE FEES, PEN & FIN	19.43
<b>FUND 1241 TOTAL</b>		<b>462.43</b>
2- <b>1242-412-00-060-001-0-532</b>	<b>JUSTICE CRT TECH-WIRELESS DEVICES</b>	461.89
2- 1242-412-00-060-001-0-665	JUSTICE CRT TECH-MINOR COMPUTER EQUIP	473.50
2- 1242-412-00-060-001-0-745	JUSTICE CRT TECH-COMPUTER EQUIPMENT	36,980.41
2- 1242-412-00-060-001-0-747	JUSTICE CRT TECH-SOFTWARE	9,536.00
2- 1242-412-00-060-001-0-780	JUSTICE CRT TECH-CAPITAL LEASES	357.38
<b>FUND 1242 TOTAL</b>		<b>47,809.18</b>
2- <b>1254-412-00-270-014-0-412</b>	<b>HIDTA US JUSTICE-CABLE/SATELLITE TV</b>	305.25
2- 1254-412-00-270-014-0-432	HIDTA US JUSTICE-EQUIP&VEH R&M SRV	25.00
2- 1254-412-00-270-014-0-442	HIDTA US JUSTICE-EQUIP & VEHICLE RENTALS	15.00
2- <b>1254-412-00-270-014-0-626</b>	<b>HIDTA US JUSTICE-GASOLINE/DIESEL</b>	3,852.45
2- 1254-412-00-270-014-0-631	HIDTA US JUSTICE-BOTTLED WATER	210.00
2- 1254-412-00-270-014-0-667	HIDTA US JUSTICE-MINOR SOFTWARE	420.00
2- 1254-412-00-270-014-0-748	HIDTA US JUSTICE-OTHER EQUIPMENT	2,064.00
2- 1254-412-00-270-014-0-890	HIDTA US JUSTICE-OTHER	20.00
<b>FUND 1254 TOTAL</b>		<b>6,911.70</b>
<b>SPECIAL REVENUE FUNDS TOTAL</b>		<b>2,595,663.04</b>
2- <b>2201-415-00-115-009-0-311</b>	<b>DBM-HEALTH INS ADM-MGMT CONSULTING SRV</b>	21,000.00
2- 2201-415-00-115-009-0-442	DBM-HEALTH INS ADM-EQUIP & VEH RENTALS	100.40
2- 2201-415-00-115-009-0-601	DBM-HEALTH INS ADM-OFFICE & COMPU SUPPL	151.75
2- 2201-415-00-115-009-0-661	DBM-HEALTH INS ADM-MINOR OFFICE FURN & EQ	427.60
2- <b>2201-415-00-115-009-0-780</b>	<b>DBM-HEALTH INS ADM-CAPITAL LEASES</b>	1,133.05
<b>FUND 2201 TOTAL</b>		<b>22,812.80</b>
2- 2202-419-50-115-065-0-311	DBM-W/C DIV-MGMT CONSULTING SRV	600.00
2- <b>2202-419-50-115-065-0-432</b>	<b>DBM-W/C DIV-EQUIP&amp;VEH R&amp;M SRV</b>	770.72
2- <b>2202-419-50-115-065-0-442</b>	<b>DBM-W/C DIV-EQUIP &amp; VEHICLE RENTALS</b>	156.12
2- 2202-419-50-115-065-0-532	DBM-W/C DIV-WIRELESS DEVICES	154.36

INCREASE ACCOUNT	ACCOUNT NAME	AMOUNT
2- 2202-419-50-115-065-0-584	DBM-W/C DIV-REGISTRATION FEES	225.00
2- <b>2202-419-50-115-065-0-601</b>	<b>DBM-W/C DIV-OFFICE &amp; COMPU SUPPL</b>	270.19
2- 2202-419-50-115-065-0-626	DBM-W/C DIV-GASOLINE/DIESEL	64.25
2- <b>2202-419-50-115-065-0-631</b>	<b>DBM-W/C DIV-BOTTLED WATER</b>	229.35
2- 2202-419-50-115-065-0-661	DBM-W/C DIV-MINOR OFFICE FURN & EQUIP	427.60
<b>FUND 2202 TOTAL</b>		<b>2,897.59</b>
<b>INTERNAL SERVICE FUNDS TOTAL</b>		<b>25,710.39</b>
<b>TOTAL BUDGET INCREASE REQUEST</b>		<b>2,621,373.43</b>

**REASON:** TO APPROPRIATE FUNDING FOR OPEN PURCHASE ORDERS THAT WERE ROLLED OVER INTO YEAR 2012 DURING THE CLOSE-OUT PROCESS FOR YEAR 2011.

  
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 DEPT/HEAD SIGNATURE

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 APPROVED COMMISSIONERS' COURT                      DATE

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 ATTEST COUNTY CLERK