

DATE: MARCH 23, 2017

DEPARTMENT HEAD: VARIOUS

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

ACCOUNT NUMBER: 7-XXXX-XXX-XX-XXX-XXX-X-XXX

PREPARED BY: MILLY RODRIGUEZ

SUBJECT: 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) IN ACCORDANCE WITH LOCAL GOVERNMENT CODE,
CHAPTER 111, SUBCHAPTER C.

ACCOUNT	ACCOUNT NAME	FUND	AMOUNT
7- 1200-431-00-121-005-0-430	PCT1 RD MAINT-REPAIR & MAINT SRV	1200	698.80
7- 1200-431-00-121-005-0-610	PCT1 RD MAINT-GENERAL SUPPLIES	1200	65,132.39
7- 1200-431-00-121-005-0-623	PCT1 RD MAINT-BOTTLED GAS	1200	157.76
7- 1200-431-00-121-220-0-721	PCT1 DELTA WEST SUBD-ROADS	1200	3,852.50
7- 1200-431-00-122-004-0-610	CW MECH SHOP-GENERAL SUPPLIES	1200	441.29
7- 1200-431-00-122-004-0-623	CW MECH SHOP-BOTTLED GAS	1200	127.50
7- 1200-431-00-122-005-0-532	PCT2 ADM-WIRELESS DEVICES	1200	2,977.54
7- 1200-431-00-122-005-0-610	PCT2 ADM-GENERAL SUPPLIES	1200	418.67
7- 1200-431-00-122-005-0-640	PCT2 ADM-REFERENCE MATERIALS	1200	574.98
7- 1200-431-00-122-005-0-660	PCT2 ADM-FURN & EQUIP CNTRLD	1200	1,749.95
7- 1200-431-00-122-005-0-761	PCT2 ADM-SOFTWARE	1200	2,024.01
7- 1200-431-00-122-006-0-339	PCT2 RD MAINT-OTHER PROF SRV	1200	20,363.00
7- 1200-431-00-122-006-0-430	PCT2 RD MAINT-REPAIR & MAINT SRV	1200	7,824.52
7- 1200-431-00-122-006-0-610	PCT2 RD MAINT-GENERAL SUPPLIES	1200	16,197.16
7- 1200-431-00-122-006-0-623	PCT2 RD MAINT-BOTTLED GAS	1200	1,358.82
7- 1200-431-00-122-035-0-721	PCT2 ICA HIDALGO (VAL-MEX DR)-ROAD	1200	559.00
7- 1200-431-00-122-035-0-841	PCT2 ICA HIDALGO (VAL-MEX DR)-AID G	1200	4,441.00
7- 1200-431-00-122-063-0-721	PCT2 BORDER RD(RIDGE-EL GATO)-ROAC	1200	8,686.50
7- 1200-431-00-122-066-0-721	PCT2 RANCHO BLANCO(TOWER-BORDEF	1200	7,790.25
7- 1200-431-00-122-086-0-721	PCT2 RANCHO BLANCO(1/4M E ALAMO-T	1200	6,341.50
7- 1200-431-00-122-102-0-610	PCT2 MOONLIGHT AVE.-GENERAL SUPPL	1200	516.78
7- 1200-431-00-122-102-0-721	PCT2 MOONLIGHT AVE-ROADS	1200	3,060.15
7- 1200-431-00-122-104-0-841	PCT2 ICA SJ MOORE (1260LF E I RD)-AID	1200	5,945.25
7- 1200-431-00-122-105-0-841	PCT2 ICA SJ C.CHVZ (1280LF N 495)-AID	1200	5,945.25
7- 1200-431-00-122-106-0-841	PCT2 ICA SJ SIOUX (7580LF E I RD)-AID	1200	27,608.00
7- 1200-431-00-122-107-0-841	PCT2 ICA SJ ELDORA (7580LF E I RD)-AID	1200	18,303.61
7- 1200-431-00-122-108-0-841	PCT2 ICA SJ NOLANA (R LNGRA-C CHVZ)-	1200	47,973.00
7- 1200-431-00-122-111-0-841	PCT2 ICA PHARR OWASSA(JKSN-SUGAR)-	1200	243.75
7- 1200-431-00-122-117-0-721	PCT2 C.CHVZ (BUS83-NOLANA LOOP)-RC	1200	97,156.74
7- 1200-431-00-122-117-0-841	PCT2 C.CHVZ (BUS83-NOLANA LOOP)-AII	1200	276,523.00
7- 1200-431-00-122-124-0-610	PCT2 ICA PHR RIDGE RD(STWRT-C.CHVEZ	1200	8,857.21
7- 1200-431-00-122-124-0-841	PCT2 ICA PHR RIDGE RD(STWRT-C.CHVEZ	1200	5,201.86
7- 1200-431-00-122-127-0-721	PCT2 PLENA VISTA SUBDIVISION PRJ-ROA	1200	30,425.00
7- 1200-431-00-122-128-0-841	PCT2 ICA SJ SAN ANTONIO RD-AID TO G	1200	22,610.92
7- 1200-431-00-122-129-0-841	PCT2 ICA SJ CESAR CHAVEZ RD-AID TO G	1200	8,173.05
7- 1200-431-00-122-130-0-710	PCT2-RANCHO BLANCO RD PRJ(JCKSN)-L	1200	7.50
7- 1200-431-00-122-130-0-721	PCT2-RANCHO BLANCO RD PRJ(JCKSN)-R	1200	9,361.14
7- 1200-431-00-122-130-0-841	PCT2-RANCHO BLANCO RD PRJ(JCKSN)-A	1200	2,129.06
7- 1200-431-00-122-131-0-841	PCT2-ICA SJ SAM HOUSTON(STWRT-C.CH'	1200	10,860.60
7- 1200-431-00-122-132-0-721	PCT2-SIOUX RD(C.CHVZ-ALAMO)-ROADS	1200	5,546.75
7- 1200-431-00-122-163-0-721	PCT2 OWASSA RD(RAUL LONGORIA-ALA.	1200	7,263.29
7- 1200-431-00-122-163-0-841	PCT2 OWASSA RD(RAUL LONGORIA-ALA.	1200	12,367.23
7- 1200-431-00-123-005-0-339	PCT3 RD MAINT-OTHER PROF SRV	1200	4,884.23

ACCOUNT	ACCOUNT NAME	FUND	AMOUNT
7- 1200-431-00-123-005-0-430	PCT3 RD MAINT-REPAIR & MAINT SRV	1200	3,286.20
7- 1200-431-00-123-005-0-442	PCT3 RD MAINT-EQUIP & VEHICLE RENT	1200	378.30
7- 1200-431-00-123-005-0-605	PCT3 RD MAINT-CLOTHING & UNIFORMS	1200	173.75
7- 1200-431-00-123-005-0-610	PCT3 RD MAINT-GENERAL SUPPLIES	1200	7,694.84
7- 1200-431-00-123-005-0-623	PCT3 RD MAINT-BOTTLED GAS	1200	390.40
7- 1200-431-00-123-005-0-710	PCT3 RD MAINT-LAND	1200	400.00
7- 1200-431-00-123-005-0-721	PCT3 RD MAINT-ROADS	1200	96,623.34
7- 1200-431-00-123-005-0-890	PCT3 RD MAINT-OTHER	1200	200.00
7- 1200-431-00-123-094-0-721	PCT3 MILE 2N (MOOREFIELD-LA HOMA)-I	1200	1,440.00
7- 1200-431-00-123-107-0-841	PCT3 VETERANS BLVD (SH495)-AID	1200	154,346.27
7- 1200-431-00-123-118-0-721	PCT3 ABRAM RD (SH495-MILE 2 RD)-ROAI	1200	11,813.90
7- 1200-431-00-123-120-0-841	PCT3 ICA PALMHURST-7 RD PRJ-AID TO G	1200	164,433.01
7- 1200-431-00-124-005-0-610	PCT4 ADM-GENERAL SUPPLIES	1200	60.00
7- 1200-431-00-124-007-0-336	PCT4 RD MAINT-COMPUTER SRV	1200	301.00
7- 1200-431-00-124-007-0-339	PCT4 RD MAINT-OTHER PROF SRV	1200	2,250.00
7- 1200-431-00-124-007-0-430	PCT4 RD MAINT-REPAIR & MAINT SRV	1200	10,884.85
7- 1200-431-00-124-007-0-441	PCT4 RD MAINT-LAND & BLDG RENT	1200	300.00
7- 1200-431-00-124-007-0-442	PCT4 RD MAINT-EQUIP & VEHICLE RENT	1200	1,221.16
7- 1200-431-00-124-007-0-532	PCT4 RD MAINT-WIRELESS DEVICES	1200	894.86
7- 1200-431-00-124-007-0-534	PCT4 RD MAINT-INTERNET	1200	6,168.75
7- 1200-431-00-124-007-0-584	PCT4 RD MAINT-REGISTRATION FEES	1200	70.00
7- 1200-431-00-124-007-0-605	PCT4 RD MAINT-CLOTHING & UNIFORMS	1200	2,464.00
7- 1200-431-00-124-007-0-610	PCT4 RD MAINT-GENERAL SUPPLIES	1200	61,723.95
7- 1200-431-00-124-007-0-660	PCT4 RD MAINT-FURN & EQUIP CNTRLD	1200	966.16
7- 1200-431-00-124-007-0-721	PCT4 RD MAINT-ROADS	1200	885.30
7- 1200-431-00-124-007-0-751	PCT4 RD MAINT-MACHINERY & EQUIPME	1200	1,265.10
7- 1200-431-00-124-125-0-412	PCT4 RESTITUTION-1124 M RD-CABLE/SA	1200	122.97
7- 1200-431-00-124-134-0-841	PCT4 ICA MCALLEN ISD PARKING LOT-AID	1200	502.36
7- 1200-431-00-124-142-0-721	PCT4 ICA MCALLEN-RUSSELL(CANAL-WAI	1200	1,173.11
7- 1200-431-00-124-142-0-841	PCT4 ICA MCALLEN-RUSSELL(CANAL-WAI	1200	97,718.14
7- 1200-431-00-124-143-0-721	PCT4 ROOSEVELT (0.4M W VALVERDE)-RC	1200	3,275.00
7- 1200-431-00-124-158-0-841	PCT4 ICA ECISD BUS PAVING-AID	1200	40,928.86
7- 1200-431-00-124-159-0-841	PCT4 HOEHN DRAIN PRJ-AID TO GOVT	1200	38,104.39
7- 1200-431-00-124-165-0-721	PCT4 CANTON RD(C.CHAVEZ-TOWER)-RC	1200	0.55
7- 1200-431-00-124-171-0-721	PCT4 RIO GRNDE CARE(1,056LF SECTION	1200	3,861.64
7- 1200-431-00-124-172-0-721	PCT4 TRENTON RD(TOWER-CESAR CHAVI	1200	7,975.39
7- 1200-431-00-124-175-0-721	PCT4 RIO GRNDE CARE(1,817LF SECTION	1200	8,724.94
7- 1200-431-00-124-177-0-339	PCT4 ALBERTA DRAIN-OTHER PROF SRV	1200	56,331.50
7- 1200-431-00-124-188-0-721	PCT4-HOEHN RD (MONTE CRISTO-RODGE	1200	2,591.44
7- 1200-431-00-124-189-0-721	PCT4-SUNFLOWER RD(107-M17)-ROADS	1200	36,607.07
7- 1200-431-00-124-401-0-721	PCT4 BCAP LAKEVIEW SUBD-ROADS	1200	4,363.76
7- 1200-452-00-122-110-0-334	PCT2 REGIONAL PARK-ARCH & ENG SRV	1200	48,279.64
7- 1200-452-00-122-110-0-740	PCT2 REGIONAL PARK-IMPROVEMENTS	1200	210,202.89
		1200 Total	1,854,079.30
7- 1223-412-00-080-007-0-340	DA CCP59-TECHNICAL SRV	1223	4,840.50
7- 1223-412-00-080-007-0-350	DA CCP59-OTHER SRV	1223	129.50
7- 1223-412-00-080-007-0-430	DA CCP59-REPAIR & MAINT SRV	1223	1,040.00
7- 1223-412-00-080-007-0-442	DA CCP59-EQUIP & VEHICLE RENT	1223	294.54
7- 1223-412-00-080-007-0-610	DA CCP59-GENERAL SUPPLIES	1223	3,582.22
7- 1223-412-00-080-007-0-660	DA CCP59-FURN & EQUIP CNTRL	1223	580.00
		1223 Total	10,466.76
7- 1230-421-00-293-010-0-751	CONST PCT3 CCP59-EQUIPMENT	1230	15,799.11
		1230 Total	15,799.11
7- 1231-421-00-294-003-0-752	CONST PCT4 CCP59-VEHICLES	1231	9,844.85
		1231 Total	9,844.85
7- 1237-415-40-180-003-0-340	CC REC MGMT-TECHNICAL SRV	1237	267,605.50
7- 1237-415-40-180-003-0-430	CC REC MGMT-REPAIR & MAINT SRV	1237	244.00
		1237 Total	267,849.50
7- 1238-415-40-180-004-0-430	COUNTY REC MGMT-REPAIR & MAINT SRV	1238	214.00
		1238 Total	214.00

ACCOUNT	ACCOUNT NAME	FUND	AMOUNT
7- 1242-412-00-060-001-0-320	JUSTICE CRT TECH-PROFESSIONAL SRV	1242	120,881.00
7- 1242-412-00-060-001-0-336	JUSTICE CRT TECH-COMPUTER SRV	1242	730.74
7- 1242-412-00-060-001-0-660	JUSTICE CRT TECH-FURN & EQUIP CNTRLI	1242	9,675.84
7- 1242-412-00-060-001-0-761	JUSTICE CRT TECH-SOFTWARE	1242	100,958.75
	1242 Total		232,246.33
7- 1252-412-00-270-012-0-340	HIDTA FED SHRG-US TREAS-TECHNICAL S	1252	277.84
7- 1252-412-00-270-012-0-413	HIDTA FED SHRG-US TREAS-ELEC SURV &	1252	315.00
7- 1252-412-00-270-012-0-430	HIDTA FED SHRG-US TREAS-REPAIR&MAINT	1252	205.00
7- 1252-412-00-270-012-0-550	HIDTA FED SHRG-US TREAS-PRINTING&BI	1252	588.00
7- 1252-412-00-270-012-0-584	HIDTA FED SHRG-US TREAS-REGISTRATIO	1252	590.00
7- 1252-412-00-270-012-0-610	HIDTA FED SHRG-US TREAS-GENERAL SUI	1252	3,111.60
	1252 Total		5,087.44
7- 1254-412-00-270-014-0-752	HIDTA US JUSTICE-VEHICLES	1254	139,805.45
	1254 Total		139,805.45
7- 1256-412-00-080-014-0-350	DA FED SHRG-USDJ-OTHER SRV	1256	45.00
7- 1256-412-00-080-014-0-605	DA FED SHRG-USDJ-CLOTHING & UNIFOI	1256	1,013.11
7- 1256-412-00-080-014-0-610	DA FED SHRG-USDJ-GENERAL SUPPLIES	1256	3,695.74
7- 1256-412-00-080-014-0-660	DA FED SHRG-USDJ-FURN & EQUIP CNTR	1256	4,836.00
	1256 Total		9,589.85
7- 2102-423-21-280-015-0-751	JAIL COMMISSARY-MACHINERY & EQUIPM	2102	24,050.00
	2102 Total		24,050.00
7- 2202-419-50-115-065-0-430	DBM-W/C DIV-REPAIR & MAINT SRV	2202	7.00
	2202 Total		7.00
TOTAL BUDGET INCREASE REQUEST			2,569,039.59

REASON:

TO APPROPRIATE OPEN PURCHASE ORDERS THAT WERE ROLLED OVER INTO YEAR 2017 DURING THE CLOSE-OUT PROCESS FOR YEAR 2016.

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



 DEPARTMENT HEAD SIGNATURE

 APPROVED COMMISSIONERS' COURT DATE

 ATTEST COUNTY CLERK