

20 BUDGET 20

Status Report

- Budget Request Database closed on June 7, 2019
- Eighteen (18) departments failed to submit a budget
- Total Operating budget requested for 2020 is \$75,697,031
- 2020 Request is \$8,764,337 more than the 2019 Approved Budget
- If departments that did not enter a budget maintain the same 2019 budget level, 2020 Request will be \$10,247,899 more than the 2019 Approved Budget

WHATS NEXT:

- DBM Currently analyzing requested budgets by department
- Correspondence with recommended budget will be sent out to departments
- Set 2020 Budget Workshop Calendar
- New 2020 Budget information will be presented via bulletins and posted online

20 BUDGET 20

W O R K S H O P C A L E N D A R

JULY 2019						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

AUGUST 2019						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

SEPTEMBER 2019						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

HIDALGO COUNTY

Department Of Budget & Management

2020 BUDGET PROCESS

General Fund

Total By Department

Account No.	Account Name	2019 Adopted Budget	2020 Requested Budget	Variance
01100412000010010	92ND DC	20,000	20,000	-
01100412000020010	93RD DC	20,000	45,395	25,395
01100412000030010	139TH DC	20,000	13,810	(6,190)
01100412000040010	206TH DC	20,000	18,785	(1,215)
01100412000050010	275TH DC	20,000	-	(20,000)
01100412000060010	332ND DC	20,000	35,390	15,390
01100412000070010	370TH DC	20,000	-	(20,000)
01100412000080010	389TH DC	20,000	33,243	13,243
01100412000090010	398TH DC	20,000	-	(20,000)
01100412000100010	430TH DC	24,851	104,645	79,794
01100412000110010	449TH DC	32,382	32,382	-
01100412000120010	464TH DC	20,000	24,250	4,250
01100412000210010	CCL#1	20,000	-	(20,000)
01100412000220010	CCL#2	20,000	-	(20,000)
01100412000230010	CCL#3	20,000	-	(20,000)
01100412000240010	CCL#4	20,000	26,250	6,250
01100412000250010	CCL#5	20,000	30,200	10,200
01100412000260010	CCL#6	20,000	37,020	17,020
01100412000270010	CCL#7	20,000	-	(20,000)
01100412000280010	CCL#8	20,000	-	(20,000)
01100412000310010	MASTER CRT	9,660	-	(9,660)
01100412000320010	MASTER CRT II	8,975	11,200	2,225
01100412000400010	13TH CRT OF APP	3,100	-	(3,100)
01100412000450010	AUXILIARY CRT	8,500	-	(8,500)
01100412000550010	CHILD PROTECTION COURT	27,000	27,025	25
01100412000600030	JP PRSV. OF VITAL STATISTICS	500	-	(500)
01100412000610010	JP PCT 1/PL 1	15,000	-	(15,000)
01100412000620010	JP PCT 1/PL 2	15,000	19,750	4,750
01100412000630010	JP PCT 2/PL 1	15,000	17,500	2,500
01100412000640010	JP PCT 2/PL 2	15,000	-	(15,000)
01100412000650010	JP PCT 3/PL 1	15,000	15,966	966
01100412000660010	JP PCT 3/PL 2	15,000	25,200	10,200
01100412000670010	JP PCT 4/PL 1	15,000	15,599	599
01100412000680010	JP PCT 4/PL 2	15,000	-	(15,000)
01100412000690010	JP PCT 5/PL 1	15,000	-	(15,000)
01100412000700010	INDIGENT DEFENSE	13,500	14,043	543
01100412000800020	CRIM DA	490,651	630,366	139,715

HIDALGO COUNTY

Department Of Budget & Management

2020 BUDGET PROCESS

General Fund

Total By Department

Account No.	Account Name	2019 Adopted Budget	2020 Requested Budget	Variance
01100412000800130	DA CIVIL LITIGATION	22,408	22,834	426
01100412000900010	DIST CLERK	373,131	349,954	(23,177)
01100412000900190	DIST CLERK RECORD ARCHIVE	97,000	-	(97,000)
01100412001150130	5TH ADM JUDICIAL REGION	122,685	122,685	-
01100412001150140	VISITING JUDGES	31,200	31,200	-
01100412001250290	DOMESTIC RELATIONS	-	9,651	9,651
01100412002000100	CC & DC E-FILING	245,000	-	(245,000)
01100412200800010	GRAND JURY	48,730	49,100	370
01100412201150150	JURY FEES	775,000	775,000	-
01100412300850030	PUBLIC DEFENDER	46,470	49,646	3,176
01100412301150160	PUBLIC DEFENSE	4,600,000	4,600,000	-
01100412301150830	CHILD WELFARE DEFENSE	1,253,100	1,253,100	-
01100412301150840	OTHER PUBLIC DEFENSE	350,000	350,000	-
01100413001100060	CO JUDGE	31,406	68,524	37,118
01100413001100770	PUBLIC AFFAIRS	57,394	-	(57,394)
01100413001250010	EXECUTIVE OFFICE	47,336	62,962	15,626
01100413301250040	CO COMM	219,000	165,919	(53,081)
01100414001300010	ELECTIONS DEPT	853,820	993,579	139,759
01100415000000000	GENERAL FUND APPRAISING FEES	2,000,000	2,115,706	115,706
01100415001150020	CO WIDE ADM	3,055,918	3,055,918	-
01100415001500020	BAIL BOND BOARD	9,450	-	(9,450)
01100415002000010	INFO TECH DEPT	32,830	30,672	(2,158)
01100415002000020	IT COUNTYWIDE	2,517,115	3,115,744	598,629
01100415131250050	INDEPENDENT AUDIT	160,000	160,000	-
01100415141150010	DBM-BUDGET DIV	30,580	30,580	-
01100415151400010	TAX OFF	852,900	986,500	133,600
01100415151400040	SCOFFLAW PROG	50,050	57,000	6,950
01100415161500010	CO TREASURER	224,470	410,767	186,297
01100415181600010	PURCHASING	137,663	315,487	177,824
01100415211700010	CO AUDITOR	150,000	160,000	10,000
01100415301250060	GENERAL LITIGATION	767,381	1,027,120	259,739
01100415401800010	CO CLERK	187,560	209,860	22,300
01100415401800020	CO CLERK RECORD ARCHIVE	277,000	573,170	296,170
01100415401800050	CC PRSV. OF VITAL STATISTICS	13,000	3,840	(9,160)
01100415501250370	CIVIL SERVICE	22,470	14,731	(7,739)
01100415501900020	HUMAN RESOURCES	41,580	44,388	2,808
01100419001250090	INSURANCE	2,450,512	2,397,021	(53,491)

HIDALGO COUNTY

Department Of Budget & Management

2020 BUDGET PROCESS

General Fund

Total By Department

Account No.	Account Name	2019 Adopted Budget	2020 Requested Budget	Variance
01100419102100010	PLANNING DEPT	61,990	24,365	(37,625)
01100419401241870	PCT4 EMERGENCY SRV LINN-SM	21,230	21,230	-
01100419402200010	FACILITIES MGMT	174,310	193,815	19,505
01100419402200500	FACILITIES MGMT CO WIDE	2,092,120	2,070,200	(21,920)
01100419501250030	SAFETY	83,943	91,202	7,259
01100419601250100	MAILING SERVICES	49,704	35,255	(14,449)
01100421000800030	AUTOPSIES	759,180	713,300	(45,880)
01100421001150110	CO WIDE LAW ENF	70,000	70,000	-
01100421001250110	TX DPS	1,096	218	(878)
01100421002800010	SHERIFF	3,191,589	6,010,099	2,818,510
01100421002800830	CO WIDE COMM SYS	1,069,608	1,096,793	27,185
01100421002910010	CONST PCT1	106,857	238,340	131,483
01100421002920010	CONST PCT2	107,817	216,300	108,483
01100421002930010	CONST PCT3	150,323	315,020	164,697
01100421002940010	CONST PCT4	135,950	177,260	41,310
01100421002950010	CONST PCT5	97,000	309,937	212,937
01100422103000010	FIRE MARSHAL	346,127	102,346	(243,781)
01100422203000020	ALAMO FD-AID TO GOVT	40,000	40,000	-
01100422203000030	ALTON FD-AID TO GOVT	210,000	210,000	-
01100422203000040	DONNA FD-AID TO GOVT	50,000	50,000	-
01100422203000050	EDCOUCH FD-AID TO GOVT	35,000	35,000	-
01100422203000060	EDINBURG FD-AID TO GOVT	215,000	215,000	-
01100422203000070	ELSA FD-AID TO GOVT	55,000	55,000	-
01100422203000080	HIDALGO FD-AID TO GOVT	20,000	20,000	-
01100422203000090	LA JOYA FD-AID TO GOVT	60,000	60,000	-
01100422203000100	LA VILLA FD-AID TO GOVT	15,000	15,000	-
01100422203000110	LINN-S. MANUEL FD-AID TO GOVT	75,000	75,000	-
01100422203000120	MCALLEN FD-AID TO GOVT	85,000	85,000	-
01100422203000130	MERCEDES FD-AID TO GOVT	65,000	65,000	-
01100422203000140	MISSION FD-AID TO GOVT	30,000	30,000	-
01100422203000150	MONTE ALTO FD-AID TO GOVT	45,000	45,000	-
01100422203000160	PALMVIEW FD-AID TO GOVT	75,000	75,000	-
01100422203000170	PHARR FD-AID TO GOVT	5,000	5,000	-
01100422203000180	SAN JUAN FD-AID TO GOVT	15,000	15,000	-
01100422203000190	WESLACO FD-AID TO GOVT	140,000	140,000	-
01100422203000260	SULLIVAN FD-AID TO GOVT	10,000	10,000	-
01100423003200010	ADULT PROB	79,800	-	(79,800)

HIDALGO COUNTY

Department Of Budget & Management

2020 BUDGET PROCESS

General Fund

Total By Department

Account No.	Account Name	2019 Adopted Budget	2020 Requested Budget	Variance
01100423003200140	DRUG CRT	1,000	-	(1,000)
01100423003200340	ALT INCARCERATION PRG	23,989	-	(23,989)
01100423212800020	JAIL	6,128,800	8,917,657	2,788,857
01100423703300010	JUVENILE CI	51,850	155,850	104,000
01100423713300010	JUVENILE DS	64,768	57,378	(7,390)
01100423723300010	JUVENILE YS	35,000	233,500	198,500
01100423733300010	JUVENILE MHA	65,000	120,000	55,000
01100423743300010	JUVENILE CBG	-	1,700	1,700
01100423753300010	JUVENILE CBMH	2,200	3,950	1,750
01100423773300010	JUVENILE PANS	1,186,300	1,507,500	321,200
01100423783300010	JUVENILE PAS	1,564,000	1,874,100	310,100
01100423783300280	JUV BOOT CAMP PAS	366,620	494,120	127,500
01100423793300010	JUVENILE DET PRE	663,020	607,800	(55,220)
01100423803300280	JUV BOOT CAMP RES MH-	1,300	6,000	4,700
01100429001100750	EMERGENCY MGMT	166,316	196,563	30,247
01100429301250140	TRAFFIC ENGINEERING	150,930	150,929	(1)
01100431901150900	COLONIA STREELIGHT PR	45,000	45,000	-
01100432001210010	PCT1 SANITATION	863,650	1,168,470	304,820
01100432001220010	PCT2 SANITATION	382,527	-	(382,527)
01100432001230010	PCT3 SANITATION	930,950	1,074,286	143,336
01100432001240010	PCT4 SANITATION	646,750	624,318	(22,432)
01100432701250390	NUISANCE ABATEMENT PRG	40,029	-	(40,029)
01100441003400010	HEALTH ADM	258,700	279,863	21,163
01100441003400030	HEALTH CLINICS	380,600	383,900	3,300
01100441003500030	WIC INELIGIBLE COSTS	1,500	-	(1,500)
01100441431150850	ANIMAL CONTROL	150,000	150,000	-
01100444001250150	EASTER SEALS RGV	17,749	16,452	(1,297)
01100444001250160	TROPICAL TX CENTER MHMR	1,187,518	1,187,518	-
01100444001250170	MENTAL HEALTH TRIALS	13,075	3,875	(9,200)
01100444001250180	AMIGOS DEL VALLE	5,000	5,000	-
01100444002400010	HUMAN SERVICES	128,792	134,907	6,115
01100444002400020	PAUPER BURIAL	71,000	93,700	22,700
01100444002400040	1115 WAIVER UC	5,500,000	5,500,000	-
01100444002400100	ENHANCED INDIGENT HEALTH PRG	605,000	605,000	-
01100444003600010	CHILD WELFARE	1,477	782	(695)
01100444003700010	VETERANS SRV	74,090	109,125	35,035
01100444201250190	CHILD ADVOCACY CTR	-	50,000	50,000

HIDALGO COUNTY

Department Of Budget & Management

2020 BUDGET PROCESS

General Fund

Total By Department

Account No.	Account Name	2019 Adopted Budget	2020 Requested Budget	Variance
01100451321250210	HISTORICAL MUSEUM	460,000	460,000	-
01100451321250220	DONNA MUSEUM	10,000	10,000	-
01100451321250330	MISSION MUSEUM	10,000	10,000	-
01100452001210130	PCT1 PARKS	143,490	184,350	40,860
01100452001220080	PCT2 PARKS	142,220	-	(142,220)
01100452001230080	PCT3 PARKS	175,700	240,804	65,104
01100452001240090	PCT4 PARKS	90,450	416,150	325,700
01100455001250240	COUNTY LIBRARY SYS	237,138	239,437	2,299
01100461001250250	PREDATORY ANIMAL CONTROL	32,400	38,400	6,000
01100461001250260	INSECT ERADICATION	828	887	59
01100461001250270	HUMANE SOCIETY	1,071,000	1,071,000	-
01100461003800010	TX AGRILIFE EXT	64,650	68,850	4,200
01100463002500010	URBAN COUNTY	100,500	-	(100,500)
01100466001210500	PCT1 CRC	6,624	6,326	(298)
01100466001220180	PCT2 CRC-SAN JUAN	10,821	-	(10,821)
01100466001220820	PCT2 CRC-ALAMO	23,172	-	(23,172)
01100466001221440	PCT.2 CRC YOUTH FCLTY	13,900	-	(13,900)
01100466001240770	PCT4 CRC	7,500	-	(7,500)
01100466001241860	PCT4 CRC-SUNFLOWER	44,100	54,450	10,350
01100472202500110	URBAN COUNTY	6,000	-	(6,000)
01100491010002000	TRF OUT-CO WIDE R&B	8,400,000	8,400,000	-
01100491010002410	TRF OUT-COURTHOUSE SECURITY	607,679	607,679	-
01100491010002859	TRF OUT-STOP TRUANCY	104,000	104,000	-
01100491010002939	TRF OUT-BIO/EWIDS/EPA	284,100	284,100	-
		66,932,694	75,697,031	8,764,337

HIDALGO COUNTY

Department Of Budget & Management

2020 BUDGET PROCESS

General Fund

Total by Object Code

Obj No.	Object Code Name	2019 Adopted Budget	2020 Requested Budget	Variance
320	PROFESSIONAL	125,750	86,351	(39,399)
330	PHYSICIAN SRV INTERNAL	30,000	35,000	5,000
331	PHYSICIANS SERVICES	1,008,950	1,166,920	157,970
332	HOSPITAL SERVICES	381,000	448,000	67,000
333	LEGAL SERVICES	6,453,233	6,637,123	183,890
334	ARCHITECTURAL AND ENGINEERING SERVICES	205,930	235,929	29,999
335	ACCOUNTING, AUDITING AND FINANCE SERVICES	185,000	186,000	1,000
336	COMPUTER SERVICES	1,908,612	2,285,209	376,597
337	PHARMACEUTICAL SERVICES	36,000	36,000	-
339	OTHER PROFESSIONAL SERVICES	765,943	875,433	109,490
340	TECHNICAL SERVICES	978,500	946,734	(31,766)
350	OTHER SERVICES	2,225,527	2,594,955	369,428
411	WATER/SEWERAGE	412,726	421,907	9,181
412	CABLE/SATELLITE TELEVISION	17,812	21,228	3,416
413	ELECTRONIC SURVEILLANCE AND SECURITY	11,354	23,360	12,006
421	DISPOSAL	1,660,438	1,734,100	73,662
423	CUSTODIAL	58,200	61,000	2,800
424	LAWN CARE	300	8,300	8,000
425	PEST CONTROL	41,259	43,350	2,091
430	REPAIR AND MAINTENANCE SERVICES	1,540,449	2,096,379	555,930
441	RENTAL OF LAND AND BUILDINGS	524,400	487,436	(36,964)
442	RENTAL OF EQUIPMENT AND VEHICLES	76,146	144,652	68,506
520	INSURANCE OTHER THAN EMPLOYEE BENEFITS	2,561,573	2,674,256	112,683
531	TELEPHONE AND TELEGRAPH	592,315	574,129	(18,186)
532	WIRELESS DEVICES	484,768	521,890	37,122
534	INTERNET SERVICES	52,125	57,360	5,235
535	POSTAGE AND EXPRESS MAIL CHARGES	659,847	545,873	(113,974)
540	ADVERTISING	188,799	230,083	41,284
550	PRINTING AND BINDING	182,130	217,505	35,375
581	IN-COUNTY EMPLOYEE TRAVEL	51,253	56,132	4,879
582	TRANSPORTATION OF DETAINEES	130,300	168,000	37,700
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	358,588	457,809	99,221
584	REGISTRATION FEES	189,944	220,524	30,580
585	NON-EMPLOYEE TRAVEL	-	2,200	2,200
590	ROOM AND BOARD	3,281,200	5,500,000	2,218,800
591	ROOM & BOARD EXTERNAL	1,481,000	1,800,000	319,000
605	CLOTHING AND UNIFORMS	256,790	373,993	117,203
610	GENERAL SUPPLIES	3,539,029	4,442,025	902,996
621	NATURAL GAS	74,619	85,200	10,581
622	ELECTRICITY	1,872,376	1,806,732	(65,644)
623	BOTTLED GAS	4,240	2,650	(1,590)

HIDALGO COUNTY

Department Of Budget & Management

2020 BUDGET PROCESS

General Fund

Total by Object Code

Obj No.	Object Code Name	2019 Adopted Budget	2020 Requested Budget	Variance
626	GASOLINE/DIESEL FUEL	1,871,360	2,753,850	882,490
630	FOOD	1,731,596	1,783,419	51,823
631	BOTTLED WATER	63,070	65,059	1,989
640	REFERENCE MATERIALS	52,135	66,366	14,231
650	SOFTWARE - CONTROLLED	12,000	38,823	26,823
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	323,614	618,108	294,494
740	IMPROVEMENTS OTHER THAN BUILDINGS	-	175,000	175,000
751	MACHINERY AND EQUIPMENT	537,400	1,629,322	1,091,922
752	VEHICLES	735,500	1,175,000	439,500
753	FURNITURE AND FIXTURES	34,549	30,500	(4,049)
761	SOFTWARE	71,500	713,585	642,085
780	CAPITAL LEASES	2,598,097	2,225,987	(372,110)
810	DUES AND MEMBERSHIPS	151,101	152,634	1,533
811	LICENSES AND PERMITS	21,305	20,548	(757)
812	SOFTWARE LICENSE RENEWALS	15,820	29,578	13,758
820	CLAIMS AND JUDGMENTS	150,000	72,306	(77,694)
831	COURT COST AND INVESTIGATION	213,004	224,161	11,157
832	JURORS	822,230	822,000	(230)
841	AID TO GOVERNMENTAL AGENCIES	2,669,656	2,689,215	19,559
843	AID TO NON-GOVERNMENTAL AGENCIES	7,185,000	7,236,000	51,000
851	TAXES	21,000	21,000	-
854	APPRAISAL FEES	2,000,000	2,115,706	115,706
855	LATE FEES, PENALTIES, AND FINANCE CHARGES	-	10,789	10,789
856	BANK FEES	162,000	345,486	183,486
864	OTHER DEBT INTEREST	6,000	-	(6,000)
865	FISCAL AGENT FEES	-	500	500
890	OTHER	793,834	287,864	(505,970)
891	INTERFUND TRANSFERS OUT	9,395,779	9,395,779	-
899	CONTINGENCIES	686,719	686,719	-
		66,932,694	75,697,031	8,764,337

HIDALGO COUNTY

Department Of Budget & Management

2020 BUDGET PROCESS

General Fund

Total By Department

Account No.	Account Name	2019 Adopted Budget	2020 Requested Budget	Variance
01100421002800010	SHERIFF	3,191,589	6,010,099	2,818,510
01100423212800020	JAIL	6,128,800	8,917,657	2,788,857
01100415002000020	IT COUNTYWIDE	2,517,115	3,115,744	598,629
01100452001240090	PCT4 PARKS	90,450	416,150	325,700
01100423773300010	JUVENILE PANS	1,186,300	1,507,500	321,200
01100423783300010	JUVENILE PAS	1,564,000	1,874,100	310,100
01100432001210010	PCT1 SANITATION	863,650	1,168,470	304,820
01100415401800020	CO CLERK RECORD ARCHIVE	277,000	573,170	296,170
01100415301250060	GENERAL LITIGATION	767,381	1,027,120	259,739
01100421002950010	CONST PCT5	97,000	309,937	212,937
01100423723300010	JUVENILE YS	35,000	233,500	198,500
01100415161500010	CO TREASURER	224,470	410,767	186,297
01100415181600010	PURCHASING	137,663	315,487	177,824
01100421002930010	CONST PCT3	150,323	315,020	164,697
01100432001230010	PCT3 SANITATION	930,950	1,074,286	143,336
01100414001300010	ELECTIONS DEPT	853,820	993,579	139,759
01100412000800020	CRIM DA	490,651	630,366	139,715
01100415151400010	TAX OFF	852,900	986,500	133,600
01100421002910010	CONST PCT1	106,857	238,340	131,483
01100423783300280	JUV BOOT CAMP PAS	366,620	494,120	127,500
01100415000000000	GENERAL FUND APPRAISING FEES	2,000,000	2,115,706	115,706
01100421002920010	CONST PCT2	107,817	216,300	108,483
01100423703300010	JUVENILE CI	51,850	155,850	104,000
01100412000100010	430TH DC	24,851	104,645	79,794
01100452001230080	PCT3 PARKS	175,700	240,804	65,104
01100423733300010	JUVENILE MHA	65,000	120,000	55,000
01100444201250190	CHILD ADVOCACY CTR	-	50,000	50,000
01100421002940010	CONST PCT4	135,950	177,260	41,310
01100452001210130	PCT1 PARKS	143,490	184,350	40,860
01100413001100060	CO JUDGE	31,406	68,524	37,118
01100444003700010	VETERANS SRV	74,090	109,125	35,035
01100429001100750	EMERGENCY MGMT	166,316	196,563	30,247
01100421002800830	CO WIDE COMM SYS	1,069,608	1,096,793	27,185
01100412000020010	93RD DC	20,000	45,395	25,395
01100444002400020	PAUPER BURIAL	71,000	93,700	22,700
01100415401800010	CO CLERK	187,560	209,860	22,300
01100441003400010	HEALTH ADM	258,700	279,863	21,163

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01100419402200010	FACILITIES MGMT	174,310	193,815	19,505
01100412000260010	CCL#6	20,000	37,020	17,020
01100413001250010	EXECUTIVE OFFICE	47,336	62,962	15,626
01100412000060010	332ND DC	20,000	35,390	15,390
01100412000080010	389TH DC	20,000	33,243	13,243
01100466001241860	PCT4 CRC-SUNFLOWER	44,100	54,450	10,350
01100412000250010	CCL#5	20,000	30,200	10,200
01100412000660010	JP PCT 3/PL 2	15,000	25,200	10,200
01100415211700010	CO AUDITOR	150,000	160,000	10,000
01100412001250290	DOMESTIC RELATIONS	-	9,651	9,651
01100419501250030	SAFETY	83,943	91,202	7,259
01100415151400040	SCOFFLAW PROG	50,050	57,000	6,950
01100412000240010	CCL#4	20,000	26,250	6,250
01100444002400010	HUMAN SERVICES	128,792	134,907	6,115
01100461001250250	PREDATORY ANIMAL CONTROL	32,400	38,400	6,000
01100412000620010	JP PCT 1/PL 2	15,000	19,750	4,750
01100423803300280	JUV BOOT CAMP RES MH-	1,300	6,000	4,700
01100412000120010	464TH DC	20,000	24,250	4,250
01100461003800010	TX AGRILIFE EXT	64,650	68,850	4,200
01100441003400030	HEALTH CLINICS	380,600	383,900	3,300
01100412300850030	PUBLIC DEFENDER	46,470	49,646	3,176
01100415501900020	HUMAN RESOURCES	41,580	44,388	2,808
01100412000630010	JP PCT 2/PL 1	15,000	17,500	2,500
01100455001250240	COUNTY LIBRARY SYS	237,138	239,437	2,299
01100412000320010	MASTER CRT II	8,975	11,200	2,225
01100423753300010	JUVENILE CBMH	2,200	3,950	1,750
01100423743300010	JUVENILE CBG	-	1,700	1,700
01100412000650010	JP PCT 3/PL 1	15,000	15,966	966
01100412000670010	JP PCT 4/PL 1	15,000	15,599	599
01100412000700010	INDIGENT DEFENSE	13,500	14,043	543
01100412000800130	DA CIVIL LITIGATION	22,408	22,834	426
01100412200800010	GRAND JURY	48,730	49,100	370
01100461001250260	INSECT ERADICATION	828	887	59
01100412000550010	CHILD PROTECTION COURT	27,000	27,025	25
01100412000010010	92ND DC	20,000	20,000	-
01100412000110010	449TH DC	32,382	32,382	-
01100412001150130	5TH ADM JUDICIAL REGION	122,685	122,685	-

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01100412001150140	VISITING JUDGES	31,200	31,200	-
01100412201150150	JURY FEES	775,000	775,000	-
01100412301150160	PUBLIC DEFENSE	4,600,000	4,600,000	-
01100412301150830	CHILD WELFARE DEFENSE	1,253,100	1,253,100	-
01100412301150840	OTHER PUBLIC DEFENSE	350,000	350,000	-
01100415001150020	CO WIDE ADM	3,055,918	3,055,918	-
01100415131250050	INDEPENDENT AUDIT	160,000	160,000	-
01100415141150010	DBM-BUDGET DIV	30,580	30,580	-
01100419401241870	PCT4 EMERGENCY SRV LINN-SM	21,230	21,230	-
01100421001150110	CO WIDE LAW ENF	70,000	70,000	-
01100422203000020	ALAMO FD-AID TO GOVT	40,000	40,000	-
01100422203000030	ALTON FD-AID TO GOVT	210,000	210,000	-
01100422203000040	DONNA FD-AID TO GOVT	50,000	50,000	-
01100422203000050	EDCOUCH FD-AID TO GOVT	35,000	35,000	-
01100422203000060	EDINBURG FD-AID TO GOVT	215,000	215,000	-
01100422203000070	ELSA FD-AID TO GOVT	55,000	55,000	-
01100422203000080	HIDALGO FD-AID TO GOVT	20,000	20,000	-
01100422203000090	LA JOYA FD-AID TO GOVT	60,000	60,000	-
01100422203000100	LA VILLA FD-AID TO GOVT	15,000	15,000	-
01100422203000110	LINN-S. MANUEL FD-AID TO GOVT	75,000	75,000	-
01100422203000120	MCALLEN FD-AID TO GOVT	85,000	85,000	-
01100422203000130	MERCEDES FD-AID TO GOVT	65,000	65,000	-
01100422203000140	MISSION FD-AID TO GOVT	30,000	30,000	-
01100422203000150	MONTE ALTO FD-AID TO GOVT	45,000	45,000	-
01100422203000160	PALMVIEW FD-AID TO GOVT	75,000	75,000	-
01100422203000170	PHARR FD-AID TO GOVT	5,000	5,000	-
01100422203000180	SAN JUAN FD-AID TO GOVT	15,000	15,000	-
01100422203000190	WESLACO FD-AID TO GOVT	140,000	140,000	-
01100422203000260	SULLIVAN FD-AID TO GOVT	10,000	10,000	-
01100431901150900	COLONIA STREELIGHT PR	45,000	45,000	-
01100441431150850	ANIMAL CONTROL	150,000	150,000	-
01100444001250160	TROPICAL TX CENTER MHMR	1,187,518	1,187,518	-
01100444001250180	AMIGOS DEL VALLE	5,000	5,000	-
01100444002400040	1115 WAIVER UC	5,500,000	5,500,000	-
01100444002400100	ENHANCED INDIGENT HEALTH PRG	605,000	605,000	-
01100451321250210	HISTORICAL MUSEUM	460,000	460,000	-
01100451321250220	DONNA MUSEUM	10,000	10,000	-

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01100451321250330	MISSION MUSEUM	10,000	10,000	-
01100461001250270	HUMANE SOCIETY	1,071,000	1,071,000	-
01100491010002000	TRF OUT-CO WIDE R&B	8,400,000	8,400,000	-
01100491010002410	TRF OUT-COURTHOUSE SECURITY	607,679	607,679	-
01100491010002859	TRF OUT-STOP TRUANCY	104,000	104,000	-
01100491010002939	TRF OUT-BIO/EWIDS/EPA	284,100	284,100	-
01100429301250140	TRAFFIC ENGINEERING	150,930	150,929	(1)
01100466001210500	PCT1 CRC	6,624	6,326	(298)
01100412000600030	JP PRSV. OF VITAL STATISTICS	500	-	(500)
01100444003600010	CHILD WELFARE	1,477	782	(695)
01100421001250110	TX DPS	1,096	218	(878)
01100423003200140	DRUG CRT	1,000	-	(1,000)
01100412000040010	206TH DC	20,000	18,785	(1,215)
01100444001250150	EASTER SEALS RGV	17,749	16,452	(1,297)
01100441003500030	WIC INELIGIBLE COSTS	1,500	-	(1,500)
01100415002000010	INFO TECH DEPT	32,830	30,672	(2,158)
01100412000400010	13TH CRT OF APP	3,100	-	(3,100)
01100472202500110	URBAN COUNTY	6,000	-	(6,000)
01100412000030010	139TH DC	20,000	13,810	(6,190)
01100423713300010	JUVENILE DS	64,768	57,378	(7,390)
01100466001240770	PCT4 CRC	7,500	-	(7,500)
01100415501250370	CIVIL SERVICE	22,470	14,731	(7,739)
01100412000450010	AUXILIARY CRT	8,500	-	(8,500)
01100415401800050	CC PRSV. OF VITAL STATISTICS	13,000	3,840	(9,160)
01100444001250170	MENTAL HEALTH TRIALS	13,075	3,875	(9,200)
01100415001500020	BAIL BOND BOARD	9,450	-	(9,450)
01100412000310010	MASTER CRT	9,660	-	(9,660)
01100466001220180	PCT2 CRC-SAN JUAN	10,821	-	(10,821)
01100466001221440	PCT.2 CRC YOUTH FCLTY	13,900	-	(13,900)
01100419601250100	MAILING SERVICES	49,704	35,255	(14,449)
01100412000610010	JP PCT 1/PL 1	15,000	-	(15,000)
01100412000640010	JP PCT 2/PL 2	15,000	-	(15,000)
01100412000680010	JP PCT 4/PL 2	15,000	-	(15,000)
01100412000690010	JP PCT 5/PL 1	15,000	-	(15,000)
01100412000050010	275TH DC	20,000	-	(20,000)
01100412000070010	370TH DC	20,000	-	(20,000)
01100412000090010	398TH DC	20,000	-	(20,000)

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01100412000210010	CCL#1	20,000	-	(20,000)
01100412000220010	CCL#2	20,000	-	(20,000)
01100412000230010	CCL#3	20,000	-	(20,000)
01100412000270010	CCL#7	20,000	-	(20,000)
01100412000280010	CCL#8	20,000	-	(20,000)
01100419402200500	FACILITIES MGMT CO WIDE	2,092,120	2,070,200	(21,920)
01100432001240010	PCT4 SANITATION	646,750	624,318	(22,432)
01100466001220820	PCT2 CRC-ALAMO	23,172	-	(23,172)
01100412000900010	DIST CLERK	373,131	349,954	(23,177)
01100423003200340	ALT INCARCERATION PRG	23,989	-	(23,989)
01100419102100010	PLANNING DEPT	61,990	24,365	(37,625)
01100432701250390	NUISANCE ABATEMENT PRG	40,029	-	(40,029)
01100421000800030	AUTOPSIES	759,180	713,300	(45,880)
01100413301250040	CO COMM	219,000	165,919	(53,081)
01100419001250090	INSURANCE	2,450,512	2,397,021	(53,491)
01100423793300010	JUVENILE DET PRE	663,020	607,800	(55,220)
01100413001100770	PUBLIC AFFAIRS	57,394	-	(57,394)
01100423003200010	ADULT PROB	79,800	-	(79,800)
01100412000900190	DIST CLERK RECORD ARCHIVE	97,000	-	(97,000)
01100463002500010	URBAN COUNTY	100,500	-	(100,500)
01100452001220080	PCT2 PARKS	142,220	-	(142,220)
01100422103000010	FIRE MARSHAL	346,127	102,346	(243,781)
01100412002000100	CC & DC E-FILING	245,000	-	(245,000)
01100432001220010	PCT2 SANITATION	382,527	-	(382,527)
		66,932,694	75,697,031	8,764,337

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Obj No.	Object Code Name	2019 Adopted Budget	2020 Requested Budget	Variance
590	ROOM AND BOARD	3,281,200	5,500,000	2,218,800
751	MACHINERY AND EQUIPMENT	537,400	1,629,322	1,091,922
610	GENERAL SUPPLIES	3,539,029	4,442,025	902,996
626	GASOLINE/DIESEL FUEL	1,871,360	2,753,850	882,490
761	SOFTWARE	71,500	713,585	642,085
430	REPAIR AND MAINTENANCE SERVICES	1,540,449	2,096,379	555,930
752	VEHICLES	735,500	1,175,000	439,500
336	COMPUTER SERVICES	1,908,612	2,285,209	376,597
350	OTHER SERVICES	2,225,527	2,594,955	369,428
591	ROOM & BOARD EXTERNAL	1,481,000	1,800,000	319,000
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	323,614	618,108	294,494
333	LEGAL SERVICES	6,453,233	6,637,123	183,890
856	BANK FEES	162,000	345,486	183,486
740	IMPROVEMENTS OTHER THAN BUILDINGS	-	175,000	175,000
331	PHYSICIANS SERVICES	1,008,950	1,166,920	157,970
605	CLOTHING AND UNIFORMS	256,790	373,993	117,203
854	APPRAISAL FEES	2,000,000	2,115,706	115,706
520	INSURANCE OTHER THAN EMPLOYEE BENEFITS	2,561,573	2,674,256	112,683
339	OTHER PROFESSIONAL SERVICES	765,943	875,433	109,490
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	358,588	457,809	99,221
421	DISPOSAL	1,660,438	1,734,100	73,662
442	RENTAL OF EQUIPMENT AND VEHICLES	76,146	144,652	68,506
332	HOSPITAL SERVICES	381,000	448,000	67,000
630	FOOD	1,731,596	1,783,419	51,823
843	AID TO NON-GOVERNMENTAL AGENCIES	7,185,000	7,236,000	51,000
540	ADVERTISING	188,799	230,083	41,284
582	TRANSPORTATION OF DETAINEES	130,300	168,000	37,700
532	WIRELESS DEVICES	484,768	521,890	37,122
550	PRINTING AND BINDING	182,130	217,505	35,375
584	REGISTRATION FEES	189,944	220,524	30,580
334	ARCHITECTURAL AND ENGINEERING SERVICES	205,930	235,929	29,999
650	SOFTWARE - CONTROLLED	12,000	38,823	26,823
841	AID TO GOVERNMENTAL AGENCIES	2,669,656	2,689,215	19,559
640	REFERENCE MATERIALS	52,135	66,366	14,231
812	SOFTWARE LICENSE RENEWALS	15,820	29,578	13,758
413	ELECTRONIC SURVEILLANCE AND SECURITY	11,354	23,360	12,006
831	COURT COST AND INVESTIGATION	213,004	224,161	11,157
855	LATE FEES, PENALTIES, AND FINANCE CHARGES	-	10,789	10,789
621	NATURAL GAS	74,619	85,200	10,581
411	WATER/SEWERAGE	412,726	421,907	9,181
424	LAWN CARE	300	8,300	8,000

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534	INTERNET SERVICES	52,125	57,360	5,235
330	PHYSICIAN SRV INTERNAL	30,000	35,000	5,000
581	IN-COUNTY EMPLOYEE TRAVEL	51,253	56,132	4,879
412	CABLE/SATELLITE TELEVISION	17,812	21,228	3,416
423	CUSTODIAL	58,200	61,000	2,800
585	NON-EMPLOYEE TRAVEL	-	2,200	2,200
425	PEST CONTROL	41,259	43,350	2,091
631	BOTTLED WATER	63,070	65,059	1,989
810	DUES AND MEMBERSHIPS	151,101	152,634	1,533
335	ACCOUNTING, AUDITING AND FINANCE SERVICES	185,000	186,000	1,000
865	FISCAL AGENT FEES	-	500	500
337	PHARMACEUTICAL SERVICES	36,000	36,000	-
851	TAXES	21,000	21,000	-
891	INTERFUND TRANSFERS OUT	9,395,779	9,395,779	-
899	CONTINGENCIES	686,719	686,719	-
832	JURORS	822,230	822,000	(230)
811	LICENSES AND PERMITS	21,305	20,548	(757)
623	BOTTLED GAS	4,240	2,650	(1,590)
753	FURNITURE AND FIXTURES	34,549	30,500	(4,049)
864	OTHER DEBT INTEREST	6,000	-	(6,000)
531	TELEPHONE AND TELEGRAPH	592,315	574,129	(18,186)
340	TECHNICAL SERVICES	978,500	946,734	(31,766)
441	RENTAL OF LAND AND BUILDINGS	524,400	487,436	(36,964)
320	PROFESSIONAL	125,750	86,351	(39,399)
622	ELECTRICITY	1,872,376	1,806,732	(65,644)
820	CLAIMS AND JUDGMENTS	150,000	72,306	(77,694)
535	POSTAGE AND EXPRESS MAIL CHARGES	659,847	545,873	(113,974)
780	CAPITAL LEASES	2,598,097	2,225,987	(372,110)
890	OTHER	793,834	287,864	(505,970)
		66,932,694	75,697,031	8,764,337