

HIDALGO COUNTY

Department Of Budget & Management

2021 Budget Process

General Fund

Proposed Vs Adopted Budget

As of September 29, 2020

Department Name	2021 Proposed Budget	2021 Adopted Budget	Variance	Reason
92ND DC	\$459,742.00	\$459,742.00	-	
93RD DC	\$430,320.00	\$430,320.00	-	
139TH DC	\$456,089.00	\$456,089.00	-	
206TH DC	\$447,808.00	\$447,808.00	-	
275TH DC	\$441,782.00	\$441,782.00	-	
332ND DC	\$479,227.00	\$479,227.00	-	
370TH DC	\$439,705.00	\$439,705.00	-	
389TH DC	\$446,614.00	\$446,614.00	-	
398TH DC	\$460,521.00	\$460,521.00	-	
430TH DC	\$463,507.00	\$463,507.00	-	
449TH DC	\$442,837.00	\$442,837.00	-	
464TH DC	\$428,012.00	\$428,012.00	-	
CCL#1	\$648,572.00	\$648,572.00	-	
CCL#2	\$636,029.00	\$636,029.00	-	
CCL#3	\$720,029.00	\$720,029.00	-	
CCL#4	\$647,284.00	\$647,284.00	-	
CCL#5	\$637,681.00	\$637,681.00	-	
CCL#6	\$615,386.00	\$615,386.00	-	
CCL#7	\$633,185.00	\$633,185.00	-	

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CCL#8	\$643,755.00	\$643,755.00	-	
CCL#9	\$569,182.00	\$575,182.00	6,000.00	Interpreter pay
CCL#10	\$569,182.00	\$575,182.00	6,000.00	Interpreter pay
MASTER CRT	\$136,788.00	\$136,788.00	-	
MASTER CRT II	\$145,169.00	\$145,169.00	-	
13TH CRT OF APP	\$3,100.00	\$3,100.00	-	
AUXILIARY CRT	\$582,054.00	\$582,054.00	-	
CHILD PROTECTION COURT	\$88,748.00	\$88,748.00	-	
JP PCT 1/PL 1	\$466,675.00	\$466,675.00	-	
JP PCT 1/PL 2	\$475,279.00	\$475,279.00	-	
JP PCT 2/PL 1	\$461,062.00	\$461,062.00	-	
JP PCT 2/PL 2	\$457,133.00	\$457,133.00	-	
JP PCT 3/PL 1	\$456,650.00	\$456,650.00	-	
JP PCT 3/PL 2	\$451,257.00	\$451,257.00	-	
JP PCT 4/PL 1	\$494,178.00	\$494,178.00	-	
JP PCT 4/PL 2	\$452,977.00	\$452,977.00	-	
JP PCT 5/PL 1	\$361,327.00	\$361,327.00	-	
INDIGENT DEFENSE	\$472,944.00	\$472,944.00	-	
CRIM DA	\$11,614,763.00	\$11,614,763.00	-	

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Department Name	2021 Proposed Budget	2021 Adopted Budget	Variance	Reason
DA CIVIL LITIGATION	\$960,752.00	\$960,752.00	-	
DIST CLERK	\$4,230,697.00	\$4,230,697.00	-	
DIST CLERK RECORD ARCHIVE	\$97,000.00	\$97,000.00	-	
5TH ADM JUDICIAL REGION	\$122,685.00	\$122,685.00	-	
VISITING JUDGES	\$216,000.00	\$216,000.00	-	
DOMESTIC RELATIONS	\$283,863.00	\$283,863.00	-	
GRAND JURY	\$48,900.00	\$48,900.00	-	
JURY FEES	\$753,600.00	\$753,600.00	-	
PUBLIC DEFENDER	\$1,583,050.00	\$1,583,050.00	-	
PUBLIC DEFENSE	\$4,600,000.00	\$4,600,000.00	-	
CHILD WELFARE DEFENSE	\$1,250,000.00	\$1,250,000.00	-	
OTHER PUBLIC DEFENSE	\$350,000.00	\$350,000.00	-	
CO JUDGE	\$1,181,737.00	\$1,181,737.00	-	
PUBLIC AFFAIRS	\$591,152.00	\$591,152.00	-	
EXECUTIVE OFFICE	\$716,682.00	\$716,682.00	-	
CO COMM	\$755,680.00	\$755,680.00	-	
ELECTIONS DEPT	\$4,029,113.00	\$4,029,113.00	-	
GENERAL FUND APPRAISING FEES	\$2,278,904.00	\$2,278,904.00	-	
CO WIDE ADM	\$4,161,986.00	\$4,167,674.00	5,688.00	Adjustment to balance budget

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Department Name	2021 Proposed Budget	2021 Adopted Budget	Variance	Reason
BAIL BOND BOARD	\$16,257.00	\$16,257.00	-	
INFO TECH DEPT	\$2,180,740.00	\$2,180,740.00	-	
IT COUNTYWIDE	\$2,516,810.00	\$2,516,810.00	-	
INDEPENDENT AUDIT	\$176,000.00	\$176,000.00	-	
DBM-BUDGET DIV	\$1,325,459.00	\$1,325,459.00	-	
TAX OFF	\$8,273,218.00	\$8,273,218.00	-	
SCOFFLAW PROG	\$291,731.00	\$291,731.00	-	
CO TREASURER	\$1,425,419.00	\$1,425,419.00	-	
PURCHASING	\$2,133,159.00	\$2,133,159.00	-	
ARBITRAGE CALC	\$6,000.00	\$6,000.00	-	
CO AUDITOR	\$3,707,068.00	\$3,707,068.00	-	
GENERAL LITIGATION	\$925,073.00	\$925,073.00	-	
CO CLERK	\$3,855,514.00	\$3,859,117.00	3,603.00	Budget at actual level of expenditures
CO CLERK RECORD ARCHIVE	\$754,040.00	\$754,040.00	-	
CC PRESERVATION OF VITAL STATISTICS	\$13,000.00	\$13,000.00	-	
CIVIL SERVICE	\$23,480.00	\$23,480.00	-	
HUMAN RESOURCES	\$1,231,403.00	\$1,225,625.00	(5,778.00)	Salary related adjustment
INSURANCE	\$2,620,500.00	\$2,620,500.00	-	
PLANNING DEPT	\$1,276,437.00	\$1,276,437.00	-	

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Department Name	2021 Proposed Budget	2021 Adopted Budget	Variance	Reason
PCT4 EMERGENCY SRV LINN-SM	\$19,760.00	\$19,760.00	-	
FACILITIES MGMT	\$5,758,145.00	\$5,758,145.00	-	
FACILITIES MGMT CO WIDE	\$2,184,313.00	\$2,184,313.00	-	
FAC MGMT-SECURITY DIV	\$24,025.00	\$24,025.00	-	
SAFETY	\$862,206.00	\$862,206.00	-	
MAILING SERVICES	\$48,653.00	\$48,653.00	-	
AUTOPSIES	\$856,609.00	\$856,609.00	-	
CO WIDE LAW ENF	\$70,050.00	\$70,050.00	-	
TX DPS	\$218,459.00	\$218,459.00	-	
SHERIFF	\$29,000,396.00	\$29,000,396.00	-	
CO WIDE COMM SYS	\$1,091,708.00	\$1,091,708.00	-	
CONST PCT1	\$1,280,346.00	\$1,280,346.00	-	
CONST PCT2	\$1,306,057.00	\$1,306,057.00	-	
CONST PCT3	\$1,561,239.00	\$1,561,239.00	-	
CONST PCT4	\$1,610,708.00	\$1,610,708.00	-	
CONST PCT5	\$596,671.00	\$596,671.00	-	
FIRE MARSHAL	\$661,895.00	\$661,895.00	-	
ALAMO FD-AID TO GOVT AGENCY	\$40,420.00	\$40,420.00	-	
ALTON FD-AID TO GOVT AGENCY	\$290,150.00	\$290,150.00	-	

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DONNA FD-AID TO GOVT AGENCY	\$190,505.00	\$190,505.00	-	
EDCOUCH FD-AID TO GOVT AGENCY	\$67,960.00	\$67,960.00	-	
EDINBURG FD-AID TO GOVT AGENCY	\$235,200.00	\$235,200.00	-	
ELSA FD-AID TO GOVT AGENCY	\$100,000.00	\$100,000.00	-	
HIDALGO FD-AID TO GOVT AGENCY	\$7,500.00	\$7,500.00	-	
LA JOYA FD-AID TO GOVT AGENCY	\$51,850.00	\$51,850.00	-	
LA VILLA FD-AID TO GOVT AGENCY	\$12,140.00	\$12,140.00	-	
LINN-SAN MANUEL FD-AID TO GOVT AGENCY	\$84,740.00	\$84,740.00	-	
MCALLEN FD-AID TO GOVT AGENCY	\$45,690.00	\$45,690.00	-	
MERCEDES FD-AID TO GOVT AGENCY	\$64,300.00	\$64,300.00	-	
MISSION FD-AID TO GOVT AGENCY	\$14,110.00	\$14,110.00	-	
MONTE ALTO FD-AID TO GOVT AGENCY	\$54,675.00	\$54,675.00	-	
PALMVIEW FD-AID TO GOVT AGENCY	\$47,000.00	\$47,000.00	-	
PHARR FD-AID TO GOVT AGENCY	\$20,135.00	\$20,135.00	-	
SAN JUAN FD-AID TO GOVT AGENCY	\$12,485.00	\$12,485.00	-	
WESLACO FD-AID TO GOVT AGENCY	\$200,000.00	\$200,000.00	-	
SULLIVAN FD-AID TO GOVT AGENCY	\$7,100.00	\$7,100.00	-	
PENITAS FIRE DEPARTMENT	\$4,800.00	\$4,800.00	-	
ADULT PROB	\$74,320.00	\$74,320.00	-	

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JAIL	\$31,692,900.00	\$31,692,900.00	-	
JUVENILE CI	\$964,231.00	\$964,231.00	-	
JUVENILE DS	\$2,159,622.00	\$2,159,622.00	-	
JUVENILE YS	\$83,600.00	\$83,600.00	-	
JUVENILE MHA	\$100,120.00	\$100,120.00	-	
JUVENILE CBG	\$238,150.00	\$238,150.00	-	
JUVENILE CBMH	\$31,979.00	\$31,979.00	-	
JUVENILE PANS	\$1,207,000.00	\$1,207,000.00	-	
JUVENILE PAS	\$1,537,010.00	\$1,537,010.00	-	
JUV BOOT CAMP PAS	\$2,646,659.00	\$2,646,659.00	-	
JUVENILE DET PRE	\$5,043,847.00	\$5,043,847.00	-	
JUV BOOT CAMP RES MH-	\$75,148.00	\$75,148.00	-	
EMERGENCY MGMT	\$768,019.00	\$768,019.00	-	
TRAFFIC ENGINEERING	\$150,930.00	\$150,930.00	-	
COLONIA STREELIGHT PR	\$50,000.00	\$50,000.00	-	
NEW S/D DEV ST LIGHTS	\$100,050.00	\$100,050.00	-	
PCT1 SANITATION	\$2,416,928.00	\$2,401,415.00	(15,513.00)	Salary related adjustment
PCT2 SANITATION	\$667,091.00	\$667,091.00	-	
PCT3 SANITATION	\$2,650,468.00	\$2,650,468.00	-	

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Department Name	2021 Proposed Budget	2021 Adopted Budget	Variance	Reason
PCT4 SANITATION	\$1,739,230.00	\$1,739,230.00	-	
NUISANCE ABATEMENT PRG	\$584,972.00	\$584,972.00	-	
HEALTH ADM	\$2,605,451.00	\$2,605,451.00	-	
HEALTH CLINICS	\$5,526,578.00	\$5,526,578.00	-	
WIC INELIGIBLE COSTS	\$2,300.00	\$2,300.00	-	
CITY OF MCALLEN ANIMAL CONTROL	\$0.00		-	
PCT4 ICA UT HOUSTON-SNAP-ED	\$0.00		-	
EASTER SEALS RGV	\$16,600.00	\$16,600.00	-	
TROPICAL TX CENTER MHMR	\$1,373,234.00	\$1,373,234.00	-	
MENTAL HEALTH TRIALS	\$9,330.00	\$9,330.00	-	
AMIGOS DEL VALLE	\$5,000.00	\$5,000.00	-	
HUMAN SERVICES	\$1,514,755.00	\$1,514,755.00	-	
PAUPER BURIAL	\$65,000.00	\$65,000.00	-	
1115 WAIVER UC	\$5,500,000.00	\$5,500,000.00	-	
ENHANCED INDIGENT HEALTH PRG	\$0.00		-	
CHILD WELFARE	\$136,743.00	\$136,743.00	-	
VETERANS SRV	\$469,624.00	\$469,624.00	-	
HISTORICAL MUSEUM	\$460,000.00	\$460,000.00	-	
DONNA MUSEUM	\$10,000.00	\$10,000.00	-	

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MISSION MUSEUM	\$10,000.00	\$10,000.00	-	
MCCALLEN HERITAGE MUSEUM	\$10,000.00	\$10,000.00	-	
PCT1 PARKS	\$932,469.00	\$932,469.00	-	
PCT2 PARKS	\$1,051,023.00	\$1,051,023.00	-	
PCT3 PARKS	\$811,917.00	\$811,917.00	-	
PCT4 PARKS	\$557,556.00	\$557,556.00	-	
COUNTY LIBRARY SYS	\$237,148.00	\$237,148.00	-	
PREDATORY ANIMAL CONTROL	\$38,400.00	\$38,400.00	-	
INSECT ERADICATION	\$840.00	\$840.00	-	
HUMANE SOCIETY	\$840,000.00	\$840,000.00	-	
TX AGRILIFE EXT	\$577,264.00	\$577,264.00	-	
URBAN COUNTY	\$100,257.00	\$100,257.00	-	
ECONOMIC DEVELOPMENT	\$338,388.00	\$338,388.00	-	
PCT1 CRC	\$116,213.00	\$116,213.00	-	
PCT1 CRC MONTE ALTO	\$2,400.00	\$2,400.00	-	
PCT2 CRC-SAN JUAN	\$228,497.00	\$228,497.00	-	
PCT2 CRC-ALAMO	\$236,265.00	\$236,265.00	-	
PCT.2 CRC YOUTH FCLTY	\$12,551.00	\$12,551.00	-	
PCT4 CRC	\$0.00		-	

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PCT4 CRC-SUNFLOWER	\$198,030.00	\$198,030.00	-	
URBAN COUNTY	\$12,000.00	\$12,000.00	-	
TRF OUT-CO WIDE R&B	\$11,450,000.00	\$11,450,000.00	-	
TRF OUT-COURTHOUSE SECURITY	\$804,009.00	\$804,009.00	-	
TRF OUT-STOP TRUANCY CONSTABLE PCT.3	\$104,000.00	\$104,000.00	-	
TRF OUT-BIO/EWIDS/EPA	\$284,583.00	\$284,583.00	-	
	\$230,132,361.00	\$230,132,361.00	-	