

# HIDALGO COUNTY

## Department Of Budget & Management

### 2012 BUDGET PROCESS

Funding Allocation  
As of September 20, 2011

Estimated Fund Balance	1,224,024
Est. 2011 Revenue-Road & Bridge-County Wide	9,903,000
General Fund Other Revenue - Transfer In	7,747,291
<b>Total available resources</b>	<b><u>\$18,874,315</u></b>
Less: County Wide Administration	676,364
ROW	154,279
Transfer Out - Notes Payable	379,256
BCAP Indirect Cost	235,470
Pct. 3 Drainage Imprv Prj	229,791
	<b><u>\$1,675,160</u></b>
Balance (available resources)	17,199,155
Proposed Fund Balance	412,244
Available to Precincts	<u>16,786,911</u>

PCT	F/B	R&B	%	G/F	%	Total
	811,780	8,457,631		7,517,500		16,786,911
<b>1</b>	204,042	2,282,715	26.99%	1,879,375	25.00%	4,366,132
<b>2</b>	279,863	1,946,101	23.01%	1,879,375	25.00%	4,105,339
<b>3</b>	219,098	2,282,715	26.99%	1,879,375	25.00%	4,381,187
<b>4</b>	108,777	1,946,101	23.01%	1,879,375	25.00%	3,934,253
	<u>811,780.00</u>	<u>\$8,457,631</u>	100%	<u>\$7,517,500</u>	100.00%	<u>\$16,786,911</u>