

DATE: May 14, 2018

DEPARTMENT HEAD: Eduardo Olivarez

2018
Appropriation
AI-64899



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 8-1293-441-00-340-013-9-XXX

Contact Person: Mike Escaname Ph#: (956) 383-6221

SUBJECT: Budget Amendments (increase (decrease)) in accordance with Local Government Code, Chapter 111, § 111.070, Item C (2).

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Budget Amendments (increase (decrease)) in accordance with Local Government Code, Chapter 111, § 111.070, Item C (2).

INCREASE ACCOUNT NUMBER(S)	ACCOUNT (OBJECT) NAME	AMOUNT
8-1293-441-00-340-013-9-113	CPS/HAZARDS-REG F/T EMPLOYEES	437,256.00
8-1293-441-00-340-013-9-211	CPS/HAZARDS-HEALTH INSURANCE	72,012.00
8-1293-441-00-340-013-9-212	CPS/HAZARDS-LIFE INSURANCE	439.00
8-1293-441-00-340-013-9-220	CPS/HAZARDS-FICA	33,451.00
8-1293-441-00-340-013-9-230	CPS/HAZARDS-RETIREMENT	51,597.00
8-1293-441-00-340-013-9-250	CPS/HAZARDS-UNEMPLOYMENT COMP	4,373.00
8-1293-441-00-340-013-9-260	CPS/HAZARDS-WORKERS COMP	4,373.00
8-1293-441-00-340-013-9-583	CPS/HAZARDS-TRAVEL OUT OF COUNTY	9,851.00
8-1293-441-00-340-013-9-610	CPS/HAZARDS-GENERAL SUPPLIES	4,263.00
8-1293-441-00-340-013-9-584	CPS/HAZARDS-REGISTRATION	2,400.00
8-1293-441-00-340-013-9-412	CPS/HAZARDS-CABLE/SATELLITE TELEVISION	4,668.00
8-1293-441-00-340-013-9-550	CPS/HAZARDS-PRINTING & BINDING	2,232.00
8-1293-441-00-340-013-9-780	CPS/HAZARDS-CAPITAL LEASES	4,668.00
8-1293-331-12-340-013-9-000	CPS/HAZARDS-REVENUES	574,166.00
8-1293-391-01-013-100-9-000	TRANSFERS IN-GENERAL FUND-PROG 013 (<i>DO NOT POST</i>)	57,417.00
8-1100-491-01-013-293-9-891	TRANSFERS OUT-HEALTH GRANTS-PROG 013 (<i>DO NOT POST</i>)	57,417.00
TOTAL BUDGET INCREASE (DECREASE)		631,583.00

REASON: Appropriation of funds for CPS/HAZARDS FY 19 program that starts on 07/01/2018 and closes on 06/30/2019.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

_____/_____/_____
DATE

ATTEST COUNTY CLERK