

DATE: March 10, 2020

DEPARTMENT HEAD: Eduardo Olivarez

2020
Appropriation
AI-74762



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 0-1293-441-00-340-013-1-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
0-1293-441-00-340-013-1-113	CPS/HAZARDS-REG F/T EMPLOYEES	435,104.00
0-1293-441-00-340-013-1-211	CPS/HAZARDS-HEALTH INSURANCE	71,227.00
0-1293-441-00-340-013-1-212	CPS/HAZARDS-LIFE INSURANCE	377.00
0-1293-441-00-340-013-1-220	CPS/HAZARDS-FICA	33,285.00
0-1293-441-00-340-013-1-230	CPS/HAZARDS-RETIREMENT	53,793.00
0-1293-441-00-340-013-1-250	CPS/HAZARDS-UNEMPLOYMENT COMP	4,351.00
0-1293-441-00-340-013-1-260	CPS/HAZARDS-WORKERS COMP	4,351.00
0-1293-441-00-340-013-1-581	CPS/HAZARDS-TRAVEL IN COUNTY	580.00
0-1293-441-00-340-013-1-583	CPS/HAZARDS-TRAVEL OUT OF COUNTY	11,612.00
0-1293-441-00-340-013-1-610	CPS/HAZARDS-GENERAL SUPPLIES	6,266.00
0-1293-441-00-340-013-1-660	CPS/HAZARDS-FURNITURE & EQUIP-CONTROLLED	14,911.00
0-1293-441-00-340-013-1-412	CPS/HAZARDS-CABLE/SATELLITE TV	4,668.00
0-1293-441-00-340-013-1-430	CPS/HAZARDS-REPAIR & MAINT SERVICES	900.00
0-1293-441-00-340-013-1-550	CPS/HAZARDS-PRINTING & BINDING	5,000.00
0-1293-441-00-340-013-1-584	CPS/HAZARDS-REGISTRATION FEES	1,610.00
0-1293-441-00-340-013-1-780	CPS/HAZARDS-CAPITAL LEASES	3,768.00
0-1293-331-12-340-013-1-000	CPS/HAZARDS-REVENUES	592,548.00
0-1293-391-01-000-100-1-000	TRANSFERS IN-GENERAL FUND (<i>DO NOT POST</i>)	59,255.00
0-1100-491-01-000-293-1-891	TRANSFERS OUT-HEALTH GRANTS (<i>DO NOT POST</i>)	59,255.00
TOTAL BUDGET INCREASE (DECREASE)		651,803.00

REASON: Appropriation of funds for CPS/HAZARDS (PHEP) FY 21 program that starts on 07/01/2020 and ends on 06/30/2021.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

_____/_____/_____
DATE

ATTEST COUNTY CLERK