

DATE: April 6, 2021

DEPARTMENT HEAD: Eduardo Olivarez

2021
Appropriation
AI-80202



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 1-1293-441-00-340-013-2-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
1-1293-441-00-341-013-2-113	CPS/HAZARDS-REG F/T EMPLOYEES	456,471.00
1-1293-441-00-341-013-2-211	CPS/HAZARDS-HEALTH INSURANCE	79,732.00
1-1293-441-00-341-013-2-212	CPS/HAZARDS-LIFE INSURANCE	422.00
1-1293-441-00-341-013-2-220	CPS/HAZARDS-FICA	34,921.00
1-1293-441-00-341-013-2-230	CPS/HAZARDS-RETIREMENT	58,109.00
1-1293-441-00-341-013-2-250	CPS/HAZARDS-UNEMPLOYMENT COMP	4,565.00
1-1293-441-00-341-013-2-260	CPS/HAZARDS-WORKERS COMP	4,565.00
1-1293-441-00-341-013-2-581	CPS/HAZARDS-TRAVEL IN COUNTY	560.00
1-1293-441-00-341-013-2-610	CPS/HAZARDS-GENERAL SUPPLIES	1,754.00
1-1293-441-00-341-013-2-412	CPS/HAZARDS-CABLE/SATELLITE TV	4,668.00
1-1293-441-00-341-013-2-430	CPS/HAZARDS-REPAIR & MAINT SERVICES	900.00
1-1293-441-00-341-013-2-532	CPS/HAZARDS-WIRELESS DEVICES	1,368.00
1-1293-441-00-341-013-2-780	CPS/HAZARDS-CAPITAL LEASES	3,768.00
1-1293-331-12-341-013-2-000	CPS/HAZARDS-REVENUES	592,548.00
1-1293-391-01-340-013-2-100	TRANSFERS IN-GENERAL FUND (DO NOT POST)	59,255.00
1-1100-491-01-340-013-2-293	TRANSFERS OUT-HEALTH GRANTS (DO NOT POST)	59,255.00
TOTAL BUDGET INCREASE (DECREASE)		651,803.00

REASON: Appropriation of funds for CPS/HAZARDS (PHEP) FY 22 program that starts on 07/01/2021 and ends on 06/30/2022.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK