

DATE: March 2, 2022

2022
Appropriation



DEPARTMENT HEAD: Commissioner Everardo Villarreal

DEPARTMENT NAME: Precinct #3

ACCOUNT NUMBER: 2-1200-431-00-123-00X-0

Contact Person: Norma Ceballos Ph.#: (956)585-4509

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
2-1200-431-00-123-005-0	339	Pct. 3 Rd. Maint. - Other Prof. Serv	\$ 100,000.00
2-1200-431-00-123-005-0	334	Pct. 3 Rd. Maint. - Arch & Eng. Srv	\$ 150,000.00
2-1200-431-00-123-005-0-	340	Pct. 3 Rd. Maint. - Technical Srv	\$ 2,000.00
2-1200-431-00-123-005-0-	430	Pct. 3 Rd. Maint. - Repair & Maint. Srv	\$ 50,000.00
2-1200-431-00-123-005-0	442	Pct. 3 Rd. Maint. -Equip & Vehicle Rental	\$ 50,000.00
2-1200-431-00-123-005-0	425	Pct. 3 Rd. Maint. - Pest Control	\$ 5,000.00
2-1200-431-00-123-005-0	540	Pct. 3 Rd. Maint. - Advertising	\$ 10,000.00
2-1200-431-00-123-005-0	605	Pct. 3 Rd. Maint. - Clothing & Uniforms	\$ 15,000.00
2-1200-431-00-123-005-0	610	Pct. 3 Rd. Maint. - General Supplies	\$ 75,000.00
2-1200-431-00-123-005-0	623	Pct. 3 Rd. Maint.- Bottled Gas	\$ 2,000.00
2-1200-431-00-123-005-0	626	Pct. 3 Rd. Maint. - Gasoline/Diesel	\$ 150,000.00
2-1200-431-00-123-005-0	640	Pct. 3 Rd. Maint. - Reference Material	\$ 2,000.00
2-1200-431-00-123-005-0-	630	Pct. 3 Rd. Maint. - Food	\$ 3,000.00
2-1200-431-00-123-005-0	631	Pct. 3 Rd. Maint. - Bottle Water	\$ 3,000.00
2-1200-431-00-123-005-0	660	Pct. 3 Rd. Maint. - Furn & Equip Cntrl	\$ 25,000.00
2-1200-431-00-123-005-0-	721	Pct. 3 Rd. Maint. - Roads	\$ 200,000.00
2-1200-431-00-123-005-0-	710	Pct. 3 Rd. Maint. - Land	\$ 100,000.00
2-1200-431-00-123-005-0-	751	Pct. 3 Rd. Maint. - Machinery and Equipment	\$ 100,000.00
2-1200-431-00-123-005-0	812	Pct. 3 Rd. Maint. - Software License Renewal	\$ 3,000.00
2-1200-431-00-123-005-0	753	Pct. 3 Rd. Maint. - Furniture & Fixtures	\$ 30,000.00
2-1200-431-00-123-005-0	855	Pct. 3 Rd. Maint. - Late Fees	\$ 1,000.00
2-1200-431-00-123-005-0	890	Pct. 3 Rd. Maint. - Other	\$ 200,000.00
2-1200-431-00-123-004-0	411	Pct. 3 Adm. - Water	\$ 2,000.00
2-1200-431-00-123-004-0	412	Pct. 3 Adm. - Cable/Satellite	\$ 1,000.00
2-1200-431-00-123-004-0	425	Pct. 3 Adm. - Pest Control	\$ 3,000.00
2-1200-431-00-123-004-0	430	Pct. 3 Adm. - Repair & Maint Srv.	\$ 2,000.00
2-1200-431-00-123-004-0	442	Pct. 3 Adm. - Equip. & Vehicle Rental	\$ 1,000.00
2-1200-431-00-123-004-0	535	Pct. 3 Adm. - Postage	\$ 500.00
2-1200-431-00-123-004-0	583	Pct. 3 Adm. - Out of County Travel	\$ 4,000.00
2-1200-431-00-123-004-0	584	Pct. 3 Adm. - Registration Fees	\$ 2,000.00
2-1200-431-00-123-004-0	610	Pct. 3 Adm. - General Supplies	\$ 15,000.00
2-1200-431-00-123-004-0	660	Pct. 3 Adm. - Furn & Equip Cntrl	\$ 15,000.00
TOTAL BUDGET INCREASE (DECREASE)			\$ 1,321,500.00

REASON: Pct. #3 Fund Daily Operation Expenditures

DEPARTMENT HEAD SIGNATURE

3, 2, 22

DATE

APPROVED COMMISSIONERS' COURT

ATTEST COUNTY CLERK