

DATE: 4/19/2021

DEPARTMENT HEAD: Eduardo Olivarez

2022  
Appropriation  
AI-85337



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 2-1293-441-00-340-013-3-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
2-1293-441-00-340-013-3-113	CPS/HAZARDS-REG F/T EMPLOYEES	423,276.00
2-1293-441-00-340-013-3-211	CPS/HAZARDS-HEALTH INSURANCE	75,137.00
2-1293-441-00-340-013-3-212	CPS/HAZARDS-LIFE INSURANCE	377.00
2-1293-441-00-340-013-3-220	CPS/HAZARDS-FICA	32,380.00
2-1293-441-00-340-013-3-230	CPS/HAZARDS-RETIREMENT	55,152.00
2-1293-441-00-340-013-3-250	CPS/HAZARDS-UNEMPLOYMENT COMP	4,233.00
2-1293-441-00-340-013-3-260	CPS/HAZARDS-WORKERS COMP	4,233.00
2-1293-441-00-340-013-3-581	CPS/HAZARDS-TRAVEL IN COUNTY	585.00
2-1293-441-00-340-013-3-583	CPS/HAZARDS-TRAVEL OUT OF COUNTY	20,828.00
2-1293-441-00-340-013-3-610	CPS/HAZARDS-GENERAL SUPPLIES	15,182.00
2-1293-441-00-340-013-3-550	CPS/HAZARDS-PRINTING & BINDING	2,400.00
2-1293-441-00-340-013-3-584	CPS/HAZARDS-REGISTRATION FEES	6,800.00
2-1293-441-00-340-013-3-532	CPS/HAZARDS-WIRELESS DEVICES	1,620.00
2-1293-441-00-340-013-3-412	CPS/HAZARDS-CABLE/SATELLITE TV	4,800.00
2-1293-441-00-340-013-3-430	CPS/HAZARDS-REPAIR & MAINT SRV	900.00
2-1293-441-00-340-013-3-780	CPS/HAZARDS-CAPITAL LEASES	3,900.00
2-1293-331-12-340-013-3-000	CPS/HAZARDS-REVENUES	592,548.00
2-1293-391-01-340-013-3-100	TRANSFERS IN-GENERAL FUND (DO NOT POST)	59,255.00
2-1100-491-01-340-013-3-293	TRANSFERS OUT-HEALTH GRANTS (DO NOT POST)	59,255.00
<b>TOTAL BUDGET INCREASE (DECREASE)</b>		<b>651,803.00</b>

REASON: Appropriation of funds for CPS/HAZARDS (PHEP) FY 23 program that starts on 07/01/2022 and ends on 06/30/2023.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /  
DATE

ATTEST COUNTY CLERK