

DATE: January 31, 2023

DEPARTMENT HEAD: Commissioner Everardo Villarreal

2023 Appropriation



DEPARTMENT NAME: Precinct #3

ACCOUNT NUMBER: 3-1200-431-00-123-00X-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
3-1200-431-00-123-005-0	339	Pct. 3 Rd. Maint. - Other Prof. Serv	\$ 20,000.00
3-1200-431-00-123-005-0	334	Pct. 3 Rd. Maint. - Arch & Eng. Srv	\$ 50,000.00
3-1200-431-00-123-005-0	340	Pct. 3 Rd. Maint. - Technical Srv	\$ 5,000.00
3-1200-431-00-123-005-0	430	Pct. 3 Rd. Maint. - Repair & Maint. Srv	\$ 30,000.00
3-1200-431-00-123-005-0	442	Pct. 3 Rd. Maint. -Equip & Vehicle Rental	\$ 100,000.00
3-1200-431-00-123-005-0	425	Pct. 3 Rd. Maint. - Pest Control	\$ 1,000.00
3-1200-431-00-123-005-0	540	Pct. 3 Rd. Maint. - Advertising	\$ 5,000.00
3-1200-431-00-123-005-0	605	Pct. 3 Rd. Maint. - Clothing & Uniforms	\$ 5,000.00
3-1200-431-00-123-005-0	610	Pct. 3 Rd. Maint. - General Supplies	\$ 50,000.00
3-1200-431-00-123-005-0	623	Pct. 3 Rd. Maint.- Bottled Gas	\$ 2,000.00
3-1200-431-00-123-005-0	626	Pct. 3 Rd. Maint. - Gasoline/Diesel	\$ 200,000.00
3-1200-431-00-123-005-0	630	Pct. 3 Rd. Maint. - Food	\$ 3,000.00
3-1200-431-00-123-005-0	631	Pct. 3 Rd. Maint. - Bottle Water	\$ 3,000.00
3-1200-431-00-123-005-0	660	Pct. 3 Rd. Maint. - Furn & Equip Cntrld	\$ 10,000.00
3-1200-431-00-123-005-0	721	Pct. 3 Rd. Maint. - Roads	\$ 200,000.00
3-1200-431-00-123-005-0	710	Pct. 3 Rd. Maint. - Land	\$ 100,000.00
3-1200-431-00-123-005-0	780	Pct. 3 Rd. Maint. - Capital Leases	\$ 20,000.00
3-1200-431-00-123-005-0	855	Pct. 3 Rd. Maint. - Late Fees	\$ 1,000.00
3-1200-431-00-123-005-0	890	Pct. 3 Rd. Maint. - Other	\$ 163,500.00
3-1200-431-00-123-004-0	411	Pct. 3 Adm. - Water	\$ 2,000.00
3-1200-431-00-123-004-0	412	Pct. 3 Adm. - Cable/Satellite	\$ 1,000.00
3-1200-431-00-123-004-0	425	Pct. 3 Adm. - Pest Control	\$ 3,000.00
3-1200-431-00-123-004-0	430	Pct. 3 Adm. - Repair & Maint Srv.	\$ 2,000.00
3-1200-431-00-123-004-0	442	Pct. 3 Adm. - Equip. & Vehicle Rental	\$ 1,000.00
3-1200-431-00-123-004-0	550	Pct. 3 Adm. - Printing & Binding	\$ 1,000.00
3-1200-431-00-123-004-0	535	Pct. 3 Adm. - Postage	\$ 500.00
3-1200-431-00-123-004-0	583	Pct. 3 Adm. - Out of County Travel	\$ 4,000.00
3-1200-431-00-123-004-0	584	Pct. 3 Adm. - Registration Fees	\$ 2,000.00
3-1200-431-00-123-004-0	610	Pct. 3 Adm. - General Supplies	\$ 10,000.00
3-1200-431-00-123-004-0	660	Pct. 3 Adm. - Furn & Equip Cntrld	\$ 5,000.00
TOTAL BUDGET INCREASE (DECREASE)			\$ 1,000,000.00

REASON: Pct. #3 Fund Daily Operation Expenditures

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

2 /3 /23

DATE

ATTEST COUNTY CLERK