

DATE: April 4, 2023

DEPARTMENT HEAD: Eduardo Olivarez

2023
Appropriation
AI-90261



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 3-1293-441-00-340-085-2-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
3-1293-441-00-340-085-2-113	CPS-PHIG REG F/T EMPLOYEES	1,705,186.00
3-1293-441-00-340-085-2-211	CPS-PHIG HEALTH INSURANCE	341,069.00
3-1293-441-00-340-085-2-212	CPS-PHIG LIFE INSURANCE	1,882.00
3-1293-441-00-340-085-2-220	CPS-PHIG FICA	130,691.00
3-1293-441-00-340-085-2-230	CPS-PHIG RETIREMENT	216,621.00
3-1293-441-00-340-085-2-250	CPS-PHIG UNEMPLOYMENT COMP	17,084.00
3-1293-441-00-340-085-2-260	CPS-PHIG WORKERS COMP	17,084.00
3-1293-441-00-340-085-2-581	CPS-PHIG TRAVEL IN COUNTY	25,545.00
3-1293-441-00-340-085-2-583	CPS-PHIG TRAVEL OUT OF COUNTY	20,859.00
3-1293-441-00-340-085-2-610	CPS-PHIG GENERAL SUPPLIES	35,697.00
3-1293-441-00-340-085-2-660	CPS-PHIG FURNITURE & EQUIP-CONTROLLED	15,000.00
3-1293-441-00-340-085-2-610	CPS-PHIG GENERAL SUPPLIES	51,200.00
3-1293-441-00-340-085-2-584	CPS-PHIG REGISTRATION	9,660.00
3-1293-441-00-340-085-2-780	CPS-PHIG CAPITAL LEASE	13,600.00
3-1293-331-12-340-085-2-000	CPS-PHIG REVENUES	2,601,178.00
TOTAL BUDGET INCREASE (DECREASE)		2,601,178.00

REASON: Appropriation of funds for the CPS/PHIG program that starts on date that last party signs and ends on 11/30/2027.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

_____/_____/_____
DATE

ATTEST COUNTY CLERK