

DATE: April 18, 2023

DEPARTMENT HEAD: Eduardo Olivarez

2023  
Appropriation  
AI-90433



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 3-1293-441-00-340-013-4-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
3-1293-441-00-340-013-4-113	CPS/HAZARDS-REG F/T EMPLOYEES	437,984.00
3-1293-441-00-340-013-4-211	CPS/HAZARDS-HEALTH INSURANCE	78,160.00
3-1293-441-00-340-013-4-212	CPS/HAZARDS-LIFE INSURANCE	481.00
3-1293-441-00-340-013-4-220	CPS/HAZARDS-FICA	33,506.00
3-1293-441-00-340-013-4-230	CPS/HAZARDS-RETIREMENT	55,536.00
3-1293-441-00-340-013-4-250	CPS/HAZARDS-UNEMPLOYMENT COMP	4,380.00
3-1293-441-00-340-013-4-260	CPS/HAZARDS-WORKERS COMP	4,379.00
3-1293-441-00-340-013-4-581	CPS/HAZARDS-TRAVEL IN COUNTY	3,930.00
3-1293-441-00-340-013-4-583	CPS/HAZARDS-TRAVEL OUT OF COUNTY	11,121.00
3-1293-441-00-340-013-4-610	CPS/HAZARDS-GENERAL SUPPLIES	15,906.00
3-1293-441-00-340-013-4-532	CPS/HAZARDS-WIRELESS DEVICES	1,620.00
3-1293-441-00-340-013-4-430	CPS/HAZARDS-REPAIR & MAINT SRV	900.00
3-1293-441-00-340-013-4-780	CPS/HAZARDS-CAPITAL LEASES	3,900.00
3-1293-331-12-340-013-4-000	CPS/HAZARDS-REVENUES	592,548.00
3-1293-391-01-340-013-4-100	TRANSFERS IN-GENERAL FUND (DO NOT POST)	59,255.00
3-1100-491-01-340-013-4-293	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 24 program that starts on 07/01/2023 and ends on 06/30/2024.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK