

DATE: April 18, 2023

DEPARTMENT HEAD: Eduardo Olivarez

2023
Appropriation
AI-90504



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 3-1293-441-20-340-083-1-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
3-1293-441-20-340-083-1-113	HEALTH DISP REG F/T EMPLOYEES	45,016.00
3-1293-441-20-340-083-1-211	HEALTH DISP HEALTH INSURANCE	9,017.00
3-1293-441-20-340-083-1-212	HEALTH DISP LIFE INSURANCE	57.00
3-1293-441-20-340-083-1-220	HEALTH DISP FICA	3,444.00
3-1293-441-20-340-083-1-230	HEALTH DISP RETIREMENT	5,708.00
3-1293-441-20-340-083-1-250	HEALTH DISP UNEMPLOYMENT COMP	450.00
3-1293-441-20-340-083-1-260	HEALTH DISP WORKERS COMP	451.00
3-1293-441-20-340-083-1-581	HEALTH DISP TRAVEL IN COUNTY	3,275.00
3-1293-441-20-340-083-1-583	HEALTH DISP TRAVEL OUT OF COUNTY	2,790.00
3-1293-441-20-340-083-1-610	HEALTH DISP GENERAL SUPPLIES	1,150.00
3-1293-441-20-340-083-1-660	HEALTH DISP FURNITURE & EQUIP-CONTROLLED	899.00
3-1293-441-20-340-083-1-584	HEALTH DISP REGISTRATION FEE	15.00
3-1293-441-20-340-083-1-605	HEALTH DISP CLOTHING & UNIFORMS	500.00
3-1293-441-20-340-083-1-532	HEALTH DISP WIRELESS COMMUNICATIONS	2,228.00
3-1293-331-12-340-083-1-020	HEALTH DISP REVENUES	75,000.00
TOTAL BUDGET INCREASE (DECREASE)		75,000.00

REASON: Appropriation of funds for HEALTH DISPARITIES - FELLOWSHIP program that starts on date that last party signs and ends on 05/31/2024.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

_____/_____/_____
DATE

ATTEST COUNTY CLERK