

DEPARTMENT NAME: VARIOUS (SPECIAL REVENUE FUNDS
& PROPRIETARY FUNDS)

ACCOUNT NUMBER: 4-XXXX-XXX-XX-XXX-XXX-X-XXX

PREPARED BY: MERLEN MUNOZ

SUBJECT: BUDGET AMENDMENTS (INCREASES) IN ACCORDANCE WITH LOCAL GOVERNMENT
HONORABLE COMMISSIONERS' COURT OF HIDALGO COUNTY:
I WOULD LIKE TO REQUEST THE FOLLOWING BUDGET AMENDMENTS (INCREASES) IN ACCORDANCE WITH LOCAL

ACCOUNT	ACCOUNT NAME	FUND	AMOUNT
4-1200-431-00-121-004-0-310	PCT1 ADM-OFFICIAL/ADMIN SRV	1200	3,115.05
4-1200-431-00-121-004-0-412	PCT1 ADM-CABLE/SATELLITE TV	1200	11.70
4-1200-431-00-121-004-0-430	PCT1 ADM-REPAIR & MAINT SRV	1200	1,422.52
4-1200-431-00-121-004-0-442	PCT1 ADM-EQUIP & VEHICLE RENT	1200	2,088.50
4-1200-431-00-121-004-0-532	PCT1 ADM-WIRELESS DEVICES	1200	392.64
4-1200-431-00-121-004-0-583	PCT1 ADM-TRAVEL OUT OF COUNTY	1200	928.51
4-1200-431-00-121-004-0-610	PCT1 ADM-GENERAL SUPPLIES	1200	4,252.91
4-1200-431-00-121-004-0-631	PCT1 ADM-BOTTLED WATER	1200	115.50
4-1200-431-00-121-004-0-780	PCT1 ADM-CAPITAL LEASES	1200	621.38
4-1200-431-00-121-004-0-812	PCT1 ADM-SOFTWARE LICENSE RENEWAL	1200	450.06
4-1200-431-00-121-005-0-334	PCT1 RD MAINT-ARCH & ENG SRV	1200	60.00
4-1200-431-00-121-005-0-339	PCT1 RD MAINT-OTHER PROF SRV	1200	2,000.00
4-1200-431-00-121-005-0-340	PCT1 RD MAINT-TECHNICAL SRV	1200	1,365.44
4-1200-431-00-121-005-0-421	PCT1 RD MAINT-DISPOSAL	1200	1,350.00
4-1200-431-00-121-005-0-430	PCT1 RD MAINT-REPAIR & MAINT SRV	1200	12,908.26
4-1200-431-00-121-005-0-442	PCT1 RD MAINT-EQUIP & VEHICLE RENT	1200	32.78
4-1200-431-00-121-005-0-540	PCT1 RD MAINT-ADVERTISING STATUTORY	1200	108.28
4-1200-431-00-121-005-0-583	PCT1 RD MAINT-TRAVEL OUT OF COUNTY	1200	132.82
4-1200-431-00-121-005-0-610	PCT1 RD MAINT-GENERAL SUPPLIES	1200	13,803.79
4-1200-431-00-121-005-0-626	PCT1 RD MAINT-GASOLINE/DIESEL	1200	12,486.86
4-1200-431-00-121-005-0-631	PCT1 RD MAINT-BOTTLED WATER	1200	627.00
4-1200-431-00-121-005-0-780	PCT1 RD MAINT-CAPITAL LEASES	1200	4,417.95
4-1200-431-00-121-283-0-841	PCT1 ICA PROGRESO (ALYSSA/DIMAS)-AID GOV	1200	10,200.00
4-1200-431-00-122-004-0-430	CW MECH SHOP-REPAIR & MAINT SRV	1200	1,135.20
4-1200-431-00-122-004-0-610	CW MECH SHOP-GENERAL SUPPLIES	1200	831.16
4-1200-431-00-122-004-0-780	CW MECH SHOP-CAPITAL LEASES	1200	355.74
4-1200-431-00-122-005-0-340	PCT2 ADM-TECHNICAL SRV	1200	197.92
4-1200-431-00-122-005-0-430	PCT2 ADM-REPAIR & MAINT SRV	1200	554.50
4-1200-431-00-122-005-0-583	PCT2 ADM-TRAVEL OUT OF COUNTY	1200	783.17
4-1200-431-00-122-005-0-610	PCT2 ADM-GENERAL SUPPLIES	1200	1,084.30
4-1200-431-00-122-005-0-631	PCT2 ADM-BOTTLED WATER	1200	184.00
4-1200-431-00-122-005-0-855	PCT2 ADM-LATE FEES,PENALTIES & FIN CHRG	1200	6.25
4-1200-431-00-122-006-0-334	PCT2 RD MAINT-ARCH & ENG SRV	1200	5,000.00
4-1200-431-00-122-006-0-340	PCT2 RD MAINT-TECHNICAL SRV	1200	3,577.97
4-1200-431-00-122-006-0-425	PCT2 RD MAINT-PEST CONTROL	1200	115.00
4-1200-431-00-122-006-0-430	PCT2 RD MAINT-REPAIR & MAINT SRV	1200	10,486.70
4-1200-431-00-122-006-0-442	PCT2 RD MAINT-EQUIP & VEHICLE RENT	1200	50.80
4-1200-431-00-122-006-0-540	PCT2 RD MAINT-ADVERTISING STATUTORY	1200	1,500.00
4-1200-431-00-122-006-0-610	PCT2 RD MAINT-GENERAL SUPPLIES	1200	55,633.97

ACCOUNT	ACCOUNT NAME	FUND	AMOUNT
4-1200-431-00-122-006-0-623	PCT2 RD MAINT-BOTTLED GAS	1200	1,808.06
4-1200-431-00-122-006-0-780	PCT2 RD MAINT-CAPITAL LEASES	1200	2,776.04
4-1200-431-00-122-006-0-855	PCT2 RD MAINT-LATE FEES,PNLT & FIN CHRG	1200	13.06
4-1200-431-00-122-035-0-721	PCT2 ICA HIDALGO (VAL-MEX)-ROADS	1200	559.00
4-1200-431-00-122-035-0-841	PCT2 ICA HIDALGO (VAL-MEX)-AID TO GOVT	1200	4,441.00
4-1200-431-00-122-063-0-721	PCT2 BORDER RD(RIDGE-EL GATO)-ROADS	1200	8,686.50
4-1200-431-00-122-066-0-721	PCT2 RANCHO BLANCO(TOWER-BORDER)-RDS	1200	7,790.25
4-1200-431-00-122-086-0-721	PCT2 RANCHO BLANCO(1/4M E ALAMO-TOWER)-RDS	1200	6,341.50
4-1200-431-00-122-104-0-841	PCT2 ICA SJ MOORE (1260LF E I RD)-AID	1200	5,945.25
4-1200-431-00-122-105-0-841	PCT2 ICA SJ C.CHVZ (1280LF N 495)-AID	1200	5,945.25
4-1200-431-00-122-106-0-841	PCT2 ICA SJ SIOUX (7580LF E I RD)-AID	1200	27,608.00
4-1200-431-00-122-107-0-841	PCT2 ICA SJ ELDORA (7580LF E I RD)-AID	1200	12,856.25
4-1200-431-00-122-108-0-841	PCT2 ICA SJ NOLANA (R LNGRA-C CHVZ)-AID	1200	10,610.50
4-1200-431-00-122-127-0-721	PCT2 PLENA VISTA SUBD PRJ-ROADS	1200	4,777.00
4-1200-431-00-122-131-0-841	PCT2 ICA SJ SAM HOUSTON(STWRT-C.CHVZ)-AI	1200	10,458.00
4-1200-431-00-122-132-0-721	PCT2 SIOUX RD(C.CHVZ-ALAMO)-ROADS	1200	5,429.75
4-1200-431-00-122-139-0-841	PCT2 MILITARY HWY EXT(10TH-JACKSON)-AID	1200	13,105.00
4-1200-431-00-122-142-0-841	PCT2 INDSTR L BLVD(S 15TH-MLTRY HWY)-AID	1200	3,356.50
4-1200-431-00-122-145-0-841	PCT2 MOORE RD(VETERANS-SAN ANTONIO)AID	1200	21,145.00
4-1200-431-00-122-147-0-841	PCT2 LAS MILPAS RD(10TH-MCCOLL)-AID GOVT	1200	41,203.74
4-1200-431-00-122-149-0-721	PCT2 ELDORA HEIGHTS SUBD RD PRJ-ROADS	1200	12,928.75
4-1200-431-00-122-152-0-721	PCT2 ICA HI LINE (VETERANS-STEWART)-ROAD	1200	1,818.53
4-1200-431-00-122-152-0-841	PCT2 ICA HI LINE (VETERANS-STEWART)-AID	1200	247.98
4-1200-431-00-122-158-0-721	PCT2 ICA C.CHVZ(OWASSA-SIOUX)-ROADS	1200	1,473.34
4-1200-431-00-122-158-0-841	PCT2 ICA C.CHVZ(OWASSA-SIOUX)-AID GOVT	1200	517.66
4-1200-431-00-122-159-0-721	PCT2 MINNESOTA RD(RAUL LONG-265' W)-RD	1200	11,310.90
4-1200-431-00-122-159-0-841	PCT2 MINNESOTA RD(RAUL LONG-265' W)-AID	1200	8,917.20
4-1200-431-00-122-161-0-721	PCT2 EL GATO RD(HALL ACRES RD)-ROADS	1200	2,223.05
4-1200-431-00-122-161-0-841	PCT2 EL GATO RD(HALL ACRES RD)-AID	1200	3,199.02
4-1200-431-00-122-162-0-740	PCT2 ADMIN COMPLX PRK LOT-IMPROVEMENTS	1200	17,058.75
4-1200-431-00-122-163-0-721	PCT2 OWASSA RD(RAUL LONGORIA-ALAMO)-ROAD	1200	7,011.03
4-1200-431-00-122-163-0-841	PCT2 OWASSA RD(RAUL LONGORIA-ALAMO)-AID	1200	11,937.70
4-1200-431-00-122-165-0-334	PCT2 SUNLIGHT AVE(C.CHVZ E 1000FT)-ARCH	1200	8,580.00
4-1200-431-00-122-165-0-610	PCT2 SUNLIGHT AVE(C.CHVZ E 1000FT)-GEN S	1200	29,047.32
4-1200-431-00-122-168-0-339	PCT2 RIDGE RD(TOWER-BORDER)-OTHR PRO	1200	2,435.00
4-1200-431-00-122-168-0-721	PCT 2 RIDGE RD (TOWER-BORDER) RD	1200	110,317.72
4-1200-431-00-122-168-0-841	PCT 2 RIDGE RD (TOWER-BORDER) ADA	1200	34,837.18
4-1200-431-00-122-169-0-610	PCT2 NEBRASKA AVE(CONWAY RD)-GEN SUPPL	1200	1,800.00
4-1200-431-00-123-004-0-412	PCT3 ADM-CABLE/SATELLITE TV	1200	887.75
4-1200-431-00-123-004-0-430	PCT3 ADM-REPAIR & MAINT SRV	1200	110.00
4-1200-431-00-123-004-0-531	PCT3 ADM-TELEPHONE	1200	0.87
4-1200-431-00-123-004-0-583	PCT3 ADM-TRAVEL OUT OF COUNTY	1200	1,059.22
4-1200-431-00-123-004-0-610	PCT3 ADM-GENERAL SUPPLIES	1200	4,673.29
4-1200-431-00-123-005-0-334	PCT3 RD MAINT-ARCH & ENG SRV	1200	13,137.50
4-1200-431-00-123-005-0-340	PCT3 RD MAINT-TECHNICAL SRV	1200	412.86
4-1200-431-00-123-005-0-430	PCT3 RD MAINT-REPAIR & MAINT SRV	1200	18,241.13
4-1200-431-00-123-005-0-442	PCT3 RD MAINT-EQUIP & VEHICLE RENT	1200	198.09
4-1200-431-00-123-005-0-540	PCT3 RD MAINT-ADVERTISING STATUTORY	1200	689.44
4-1200-431-00-123-005-0-605	PCT3 RD MAINT-CLOTHING & UNIFORMS	1200	28.00
4-1200-431-00-123-005-0-610	PCT3 RD MAINT-GENERAL SUPPLIES	1200	20,580.59

ACCOUNT	ACCOUNT NAME	FUND	AMOUNT
4-1200-431-00-123-005-0-623	PCT3 RD MAINT-BOTTLED GAS	1200	266.50
4-1200-431-00-123-005-0-631	PCT3 RD MAINT-BOTTLED WATER	1200	12.00
4-1200-431-00-123-005-0-721	PCT3 RD MAINT-ROADS	1200	112,447.05
4-1200-431-00-123-005-0-751	PCT3 RD MAINT-MACHINERY & EQUIPMENT	1200	2,500.00
4-1200-431-00-123-005-0-780	PCT3 RD MAINT-CAPITAL LEASES	1200	5,472.11
4-1200-431-00-123-148-0-841	PCT3 ICA PALMVIEW-LA HOMA OVERLAY-AID	1200	1,399.90
4-1200-431-00-124-005-0-340	PCT4 ADM-TECHNICAL SRV	1200	124.68
4-1200-431-00-124-005-0-413	PCT4 ADM-ELEC SURVEILLANCE & SECURITY	1200	126.90
4-1200-431-00-124-005-0-425	PCT4 ADM-PEST CONTROL	1200	200.00
4-1200-431-00-124-005-0-430	PCT4 ADM-REPAIR & MAINT SRV	1200	81,718.60
4-1200-431-00-124-005-0-583	PCT4 ADM-TRAVEL OUT OF COUNTY	1200	7,999.74
4-1200-431-00-124-005-0-584	PCT4 ADM-REGISTRATION FEES	1200	730.00
4-1200-431-00-124-005-0-610	PCT4 ADM-GENERAL SUPPLIES	1200	3,186.87
4-1200-431-00-124-005-0-631	PCT4 ADM-BOTTLED WATER	1200	226.07
4-1200-431-00-124-005-0-780	PCT4 ADM-CAPITAL LEASES	1200	161.75
4-1200-431-00-124-007-0-334	PCT4 RD MAINT-ARCH & ENG SRV	1200	8,416.20
4-1200-431-00-124-007-0-340	PCT4 RD MAINT-TECHNICAL SRV	1200	2,924.46
4-1200-431-00-124-007-0-411	PCT4 RD MAINT-WATER/SEWERAGE	1200	694.03
4-1200-431-00-124-007-0-425	PCT4 RD MAINT-PEST CONTROL	1200	90.00
4-1200-431-00-124-007-0-430	PCT4 RD MAINT-REPAIR & MAINT SRV	1200	24,536.00
4-1200-431-00-124-007-0-442	PCT4 RD MAINT-EQUIP & VEHICLE RENT	1200	2,682.96
4-1200-431-00-124-007-0-532	PCT4 RD MAINT-WIRELESS DEVICES	1200	5,642.13
4-1200-431-00-124-007-0-605	PCT4 RD MAINT-CLOTHING & UNIFORMS	1200	64.98
4-1200-431-00-124-007-0-610	PCT4 RD MAINT-GENERAL SUPPLIES	1200	37,306.49
4-1200-431-00-124-007-0-623	PCT4 RD MAINT-BOTTLED GAS	1200	159.58
4-1200-431-00-124-007-0-630	PCT4 RD MAINT-FOOD	1200	95.80
4-1200-431-00-124-007-0-631	PCT4 RD MAINT-BOTTLED WATER	1200	575.00
4-1200-431-00-124-007-0-780	PCT4 RD MAINT-CAPITAL LEASES	1200	2,688.93
4-1200-431-00-124-007-0-855	PCT4 RD MAINT-LATE FEES,PNLT & FIN CHR	1200	21.06
4-1200-431-00-124-036-0-340	PCT4 DRAIN IMPRV PRJ-TECHNICAL SRV	1200	2,710.72
4-1200-431-00-124-036-0-430	PCT4 DRAIN IMPRV PRJ-MAINT & REPAIR SRV	1200	2,133.98
4-1200-431-00-124-036-0-610	PCT4 DRAIN IMPRV PRJ-GENERAL SUPPLIES	1200	2,028.78
4-1200-431-00-124-036-0-626	PCT4 DRAIN IMPRV PRJ-GASOLINE/DIESEL	1200	4,424.43
4-1200-431-50-122-170-0-723	PCT2 SEMINOLE VALLEY DRAINAGE IMPROVE	1200	11,995.00
4-1200-452-00-122-110-0-334	PCT2 REGIONAL PARK-ARCH & ENG SRV	1200	48,279.64
4-1200-452-00-122-110-0-740	PCT2 REGIONAL PARK-IMPROVEMENTS	1200	175,837.54
		1200 Total	1,224,804.03
4-1220-421-00-280-004-0-583	SHERIFF LEOSE-TRAVEL OUT OF COUNTY	1220	1,086.00
4-1220-421-00-280-004-0-584	SHERIFF LEOSE-REGISTRATION FEES	1220	200.00
4-1220-421-00-291-002-0-584	CONST PCT1 LEOSE-REGISTRATION FEES	1220	499.00
4-1220-421-00-292-002-0-583	CONST PCT2 LEOSE-TRAVEL OUT OF COUNTY	1220	880.66
4-1220-421-00-293-002-0-583	CONST PCT3 LEOSE-TRAVEL OUT OF COUNTY	1220	147.00
4-1220-421-00-294-002-0-583	CONST PCT4 LEOSE-TRAVEL OUT OF COUNTY	1220	305.28
		1220 Total	3,117.94
4-1227-421-00-280-005-0-340	SHERIFF CCP59-TECHNICAL SRV	1227	4,945.66
4-1227-421-00-280-005-0-610	SHERIFF CCP59-GENERAL SUPPLIES	1227	12,740.20
		1227 Total	17,685.86
4-1229-421-00-280-007-0-336	SHRF FED SHRG-DOJ-COMPUTER SRV	1229	17,665.40
4-1229-421-00-280-007-0-430	SHRF FED SHRG-DOJ-REPAIR & MAINT SRV	1229	11,434.79
4-1229-421-00-280-007-0-660	SHRF FED SHRG-DOJ-FURN & EQUIP CNTRL	1229	25,191.92

ACCOUNT	ACCOUNT NAME	FUND	AMOUNT
4-1229-421-00-280-007-0-751	SHRF FED SHRG-DOJ-MACHINERY & EQUIPMENT	1229	55,200.00
4-1229-421-00-280-007-0-761	SHRF FED SHRG-DOJ-SOFTWARE	1229	134,183.19
		1229 Total	243,675.30
4-1230-421-00-293-010-0-752	CONST 3 CCP59-VEHICLES	1230	7,027.81
		1230 Total	7,027.81
4-1231-421-00-294-003-0-430	CONST 4 CCP59-REPAIR & MAINT SRV	1231	5,857.48
4-1231-421-00-294-003-0-583	CONST 4 CCP59-TRAVEL OUT OF COUNTY	1231	984.86
4-1231-421-00-294-003-0-610	CONST 4 CCP59-GENERAL SUPPLIES	1231	26,433.90
4-1231-421-00-294-003-0-660	CONST 4 CCP59-FURN & EQUIP CNTRLD	1231	49,931.81
4-1231-421-00-294-003-0-752	CONST 4 CCP59-VEHICLES	1231	1,632.79
		1231 Total	84,840.84
4-1233-421-00-291-023-0-430	CONST 1 CCP59-REPAIR & MAINT SRV	1233	850.00
		1233 Total	850.00
4-1237-415-40-180-003-0-336	CC REC MGMT/PRESRV-COMPUTER SRV	1237	13,032.01
4-1237-415-40-180-003-0-340	CC REC MGMT/PRESRV-TECHNICAL SRV	1237	81,933.30
4-1237-415-40-180-003-0-430	CC REC MGMT/PRESRV-REPAIR & MAINT SRV	1237	3,220.92
4-1237-415-40-180-003-0-583	CC REC MGMT/PRESRV-TRAVEL OUT OF COUNTY	1237	4,182.86
4-1237-415-40-180-003-0-584	CC REC MGMT/PRESRV-REGISTRATION FEES	1237	600.00
4-1237-415-40-180-003-0-610	CC REC MGMT/PRESRV-GENERAL SUPPLIES	1237	1,268.64
4-1237-415-40-180-003-0-780	CC REC MGMT/PRESRV-CAPITAL LEASES	1237	1,107.48
		1237 Total	105,345.21
4-1242-412-00-060-001-0-336	JUST CRT ASSIST&TECH-COMPUTER SRV	1242	195.00
4-1242-412-00-060-001-0-430	JUST CRT ASSIST&TECH-REPAIR & MAINT SRV	1242	1,403.50
4-1242-412-00-060-001-0-442	JUST CRT ASSIST&TECH-EQUIP & VEH RENT	1242	356.25
4-1242-412-00-060-001-0-610	JUST CRT ASSIST&TECH-GENERAL SUPPLIES	1242	1,777.92
4-1242-412-00-060-001-0-780	JUST CRT ASSIST&TECH-CAPITAL LEASES	1242	3,022.73
		1242 Total	6,755.40
4-1243-412-00-023-002-0-412	CONTRIBUTIONS FUND-CABLE/SATELLITE TV	1243	97.30
4-1243-412-00-023-002-0-520	CONTRIBUTIONS FUND-INSURANCE	1243	6,776.20
4-1243-412-00-023-002-0-583	CONTRIBUTIONS FUND-TRAVEL OUT OF COUNTY	1243	256.00
4-1243-412-00-023-002-0-584	CONTRIBUTIONS FUND-REGISTRATION FEES	1243	1,421.00
4-1243-412-00-023-002-0-660	CONTRIBUTIONS FUND-FURN & EQUIP CNTRLD	1243	106.88
		1243 Total	8,657.38
4-1247-412-50-100-001-0-430	LAW LIBRARY-REPAIR & MAINT SRV	1247	60.00
4-1247-412-50-100-001-0-531	LAW LIBRARY-TELEPHONE	1247	0.22
4-1247-412-50-100-001-0-610	LAW LIBRARY-GENERAL SUPPLIES	1247	338.20
4-1247-412-50-100-001-0-631	LAW LIBRARY-BOTTLED WATER	1247	15.00
4-1247-412-50-100-001-0-640	LAW LIBRARY-REFERENCE MATERIALS	1247	4,261.24
		1247 Total	4,674.66
4-1251-412-00-270-011-0-610	HIDTA CCP59-GENERAL SUPPLIES	1251	2,358.88
		1251 Total	2,358.88
4-1256-412-00-270-016-0-340	DA FED SHRG-DOJ-TECHNICAL SRV	1256	801.36
4-1256-412-00-270-016-0-413	DA FED SHRG-DOJ-ELEC SURVEILL & SECURITY	1256	329.70
4-1256-412-00-270-016-0-430	DA FED SHRG-DOJ-REPAIR & MAINTENANCE	1256	389.02
4-1256-412-00-270-016-0-442	DA FED SHRG-DOJ-EQUIP & VEHICLE RENT	1256	2.98
4-1256-412-00-270-016-0-531	DA FED SHRG-DOJ-TELEPHONE	1256	477.96
4-1256-412-00-270-016-0-532	DA FED SHRG-DOJ-WIRELESS DEVICES	1256	2,678.13
4-1256-412-00-270-016-0-534	DA FED SHRG-DOJ-INTERNET	1256	1,812.42
4-1256-412-00-270-016-0-535	DA FED SHRG-DOJ-POSTAGE	1256	1,301.78
4-1256-412-00-270-016-0-583	DA FED SHRG-DOJ-TRAVEL OUT OF COUNTY	1256	452.22

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4-1256-412-00-270-016-0-610	DA FED SHRG-DOJ-GENERAL SUPPLIES	1256	2,312.19
4-1256-412-00-270-016-0-626	DA FED SHRG-DOJ-GASOLINE/DIESEL	1256	8,798.01
4-1256-412-00-270-016-0-631	DA FED SHRG-DOJ-BOTTLED WATER	1256	265.00
4-1256-412-00-270-016-0-780	DA FED SHRG-DOJ-CAPITAL LEASES	1256	519.32
		1256 Total	20,140.09
4-2201-415-50-190-017-0-339	HEALTH BENEFITS-OTHER PROF SRV	2201	823.88
4-2201-415-50-190-017-0-610	HEALTH BENEFITS-GENERAL SUPPLIES	2201	501.10
4-2201-415-50-190-017-0-631	HEALTH BENEFITS-BOTTLED WATER	2201	36.00
4-2201-415-50-190-018-0-339	EMPL WELLNESS PRG-OTHER PROF SRV	2201	121.92
4-2201-415-50-190-018-0-340	EMPL WELLNESS PRG-TECHNICAL SRV	2201	93.00
4-2201-415-50-190-018-0-532	EMPL WELLNESS PRG-WIRELESS DEVICES	2201	159.56
4-2201-415-50-190-018-0-610	EMPL WELLNESS PRG-GENERAL SUPPLIES	2201	31.31
4-2201-415-50-190-018-0-660	EMPL WELLNESS PRG-FURN & EQUIP CNTRLD	2201	4,103.62
4-2201-415-50-190-018-0-753	EMPL WELLNESS PRG-FURNITURE & FIXTURES	2201	6,748.12
		2201 Total	12,618.51
4-2202-415-50-190-003-0-430	WORKERS COMP-REPAIR & MAINT SRV	2202	418.50
4-2202-415-50-190-003-0-610	WORKERS COMP-GENERAL SUPPLIES	2202	149.90
4-2202-415-50-190-003-0-626	WORKERS COMP-GASOLINE/DIESEL	2202	95.84
4-2202-415-50-190-003-0-631	WORKERS COMP-BOTTLED WATER	2202	44.00
		2202 Total	708.24
TOTAL BUDGET INCREASE REQUEST			1,743,260.15

REASON:

TO APPROPRIATE OPEN PURCHASE ORDERS THAT WERE ROLLED OVER INTO YEAR 2024 DURING THE CLOSE-OUT PROCESS FOR YEAR 2023.