

DATE: April 16, 2024

DEPARTMENT HEAD: Eduardo Olivarez

2024
Appropriation
AI-94806



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 4-1293-441-00-340-013-5-XXX

Contact Person: Carlos Oliva Ph#: 7241

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
4-1293-441-00-340-013-5-113	PHEP-REG F/T EMPLOYEES	415,485.00
4-1293-441-00-340-013-5-211	PHEP-HEALTH INSURANCE	93,545.00
4-1293-441-00-340-013-5-212	PHEP-LIFE INSURANCE	422.00
4-1293-441-00-340-013-5-220	PHEP-FICA	31,804.00
4-1293-441-00-340-013-5-230	PHEP-RETIREMENT	53,922.00
4-1293-441-00-340-013-5-250	PHEP-UNEMPLOYMENT COMP	2,668.00
4-1293-441-00-340-013-5-581	PHEP-TRAVEL IN COUNTY	6,342.00
4-1293-441-00-340-013-5-583	PHEP-TRAVEL OUT OF COUNTY	12,661.00
4-1293-441-00-340-013-5-584	PHEP-REGISTRATION FEES	4,200.00
4-1293-441-00-340-013-5-610	PHEP-GENERAL SUPPLIES	21,154.00
4-1293-441-00-340-013-5-532	PHEP-WIRELESS DEVICES	4,800.00
4-1293-441-00-340-013-5-430	PHEP-REPAIR & MAINT SRV	900.00
4-1293-441-00-340-013-5-780	PHEP-CAPITAL LEASES	3,900.00
4-1293-331-12-340-013-5-000	PHEP-REVENUES	592,548.00
4-1293-391-01-340-013-5-100	TRANSFERS IN-GENERAL FUND (<i>DO NOT POST</i>)	59,255.00
4-1100-491-01-340-013-5-293	TRANSFERS OUT-HEALTH GRANTS (<i>DO NOT POST</i>)	59,255.00
TOTAL BUDGET INCREASE (DECREASE)		651,803.00

REASON: Appropriation of funds for (PHEP) FY 25 program that starts on 07/01/2024 and ends on 06/30/2025.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK