

DATE: November 28, 2017

DEPARTMENT HEAD: Eduardo Olivarez

DEPARTMENT NAME: Health and Human Services Department

ACCOUNT NUMBER: 8-1293-441-00-340-011-8-XXX

Contact Person: Mike Escaname Ph#: ext. 7210

2018 Appropriation AI-62693



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
<b>Personnel</b>		
8-1293-441-00-340-011-8-113	TB/PC-FED REG F/T EMPLOYEES	370,478.00
<b>Fringes</b>		
8-1293-441-00-340-011-8-211	TB/PC-FED HEALTH INSURANCE	64,867.00
8-1293-441-00-340-011-8-212	TB/PC-FED LIFE INSURANCE	480.00
8-1293-441-00-340-011-8-220	TB/PC-FED FICA	28,343.00
8-1293-441-00-340-011-8-230	TB/PC-FED RETIREMENT	42,495.00
8-1293-441-00-340-011-8-250	TB/PC-FED UNEMPLOYMENT COMPENSATION	2,225.00
8-1293-441-00-340-011-8-260	TB/PC-FED WORKERS COMPENSATION	3,483.00
<b>Travel</b>		
8-1293-441-00-340-011-8-581	TB/PC-FED TRAVEL - IN COUNTY	1,326.00
8-1293-441-00-340-011-8-583	TB/PC-FED TRAVEL - OUT OF COUNTY	2,720.00
<b>Supplies</b>		
8-1293-441-00-340-011-8-610	TB/PC-FED GENERAL SUPPLIES	8,908.00
8-1293-331-12-340-011-8-000	TB/PC FEDERAL REVENUE	437,771.00
8-1293-391-01-011-100-8-000	TRANSFERS IN - GENERAL FUND (DO NOT POST)	87,554.00
8-1100-491-01-011-293-8-891	TRANSFERS OUT - HEALTH GRANTS (DO NOT POST)	87,554.00
<b>TOTAL BUDGET INCREASE (DECREASE)</b>		<b>525,325.00</b>

REASON: To appropriate the budget for the TB/PC Federal grant program to run from 01/01/2018 to 12/31/2018.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ / DATE

ATTEST COUNTY CLERK