

DATE: January 1, 2018

DEPARTMENT HEAD: Eduardo Olivarez

2018
Appropriation
AI-62828



DEPARTMENT NAME: Health and Human Services Department

ACCOUNT NUMBER: 8-1293-441-00-340-005-0-XXX

Contact Person: Mike Escaname Ph#: ext. 7210

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
Personnel		
8-1293-441-00-340-005-0-113	H.D. ADM REG F/T EMPLOYEES	27,960.00
Fringes		
8-1293-441-00-340-005-0-211	H.D. ADM HEALTH INSURANCE	4,875.00
8-1293-441-00-340-005-0-212	H.D. ADM LIFE INSURANCE	370.00
8-1293-441-00-340-005-0-220	H.D. ADM FICA	2,150.00
8-1293-441-00-340-005-0-230	H.D. ADM RETIREMENT	3,325.00
8-1293-441-00-340-005-0-250	H.D. ADM UNEMPLOYMENT COMPENSATION	280.00
8-1293-441-00-340-005-0-260	H.D. ADM WORKERS COMPENSATION	270.00
Travel		
8-1293-441-00-340-005-0-581	H.D. ADM TRAVEL - IN COUNTY	500.00
8-1293-441-00-340-005-0-583	H.D. ADM TRAVEL - OUT OF COUNTY	15,000.00
Supplies		
8-1293-441-00-340-005-0-610	H.D. ADM GENERAL SUPPLIES	20,770.00
8-1293-441-00-340-005-0-660	H.D. ADM FURN & EQUIP CONTROLLED	5,000.00
Other		
8-1293-441-00-340-005-0-336	H.D. ADM COMPUTER SERVICES	6,000.00
8-1293-441-00-340-005-0-430	H.D. ADM REPAIR & MAINTENANCE SERVICES	5,000.00
8-1293-441-00-340-005-0-584	H.D. ADM REGISTRATION	3,000.00
8-1293-441-00-340-005-0-810	H.D. ADM DUES & MEMBERSHIP	5,000.00
8-1293-441-00-340-005-0-811	H.D. ADM LICENSES & PERMITS	500.00
TOTAL BUDGET INCREASE (DECREASE)		100,000.00

REASON:

To appropriate the budget for the H.D. ADM program to run from 01/01/2018 to 12/31/2018.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK