

DATE: December 19, 2017

DEPARTMENT HEAD: Eduardo Olivarez

2017
Appropriation
AI-63015



DEPARTMENT NAME: Health and Human Services Department

ACCOUNT NUMBER: 7-1293-441-00-340-073-8-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		
7-1293-441-00-340-073-8-113	ZIKA-HRSA REG F/T EMPLOYEES	100,356.00
Fringes		
7-1293-441-00-340-073-8-211	ZIKA HRSA HEALTH INSURANCE	17,105.00
7-1293-441-00-340-073-8-212	ZIKA HRSA LIFE INSURANCE	115.50
7-1293-441-00-340-073-8-220	ZIKA HRSA FICA	7,677.00
7-1293-441-00-340-073-8-230	ZIKA HRSA RETIREMENT	11,511.00
7-1293-441-00-340-073-8-250	ZIKA HRSA UNEMPLOYMENT COMPENSATION	1,004.00
7-1293-441-00-340-073-8-260	ZIKA HRSA WORKERS COMPENSATION	1,004.00
Travel		
7-1293-441-00-340-073-8-581	ZIKA HRSA TRAVEL - IN COUNTY	2,408.00
Supplies		
7-1293-441-00-340-073-8-610	ZIKA HRSA GENERAL SUPPLIES	5,508.00
7-1293-441-00-340-073-8-751	ZIKA HRSA MACHINERY & EQUIPMENT	7,136.00
Other		
7-1293-441-00-340-073-8-540	ZIKA HRSA ADVERTISING	5,000.00
7-1293-441-00-340-073-8-550	ZIKA HRSA PRINTING & BINDING	1,500.00
7-1293-331-12-340-073-8-000	ZIKA HRSA REVENUE	160,324.50
TOTAL BUDGET INCREASE (DECREASE)		160,324.50

REASON: To appropriate the budget for the ZIKA HRSA program to run from the date both parties have signed this contract to 06/30/2018.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK