

DATE: May 14, 2018

DEPARTMENT HEAD: Eduardo Olivarez

2018
Appropriation
AI-64920



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 8-1293-441-00-340-008-9-XXX

Contact Person: Mike Escaname Ph#: (956) 383-6221

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
8-1293-441-00-340-008-9-113	T.B. CONTROL-REG F/T EMPLOYEES	518,322.00
8-1293-441-00-340-008-9-211	T.B. CONTROL-HEALTH INSURANCE	94,213.00
8-1293-441-00-340-008-9-212	T.B. CONTROL-LIFE INSURANCE	536.00
8-1293-441-00-340-008-9-220	T.B. CONTROL-FICA	39,652.00
8-1293-441-00-340-008-9-230	T.B. CONTROL-RETIREMENT	61,163.00
8-1293-441-00-340-008-9-250	T.B. CONTROL-UNEMPLOYMENT COMP	5,183.00
8-1293-441-00-340-008-9-260	T.B. CONTROL-WORKERS COMP	4,872.00
8-1293-441-00-340-008-9-581	T.B. CONTROL-TRAVEL IN-COUNTY	545.00
8-1293-441-00-340-008-9-583	T.B. CONTROL-TRAVEL OUT OF COUNTY	1,182.00
8-1293-441-00-340-008-9-610	T.B. CONTROL-GENERAL SUPPLIES	445.00
8-1293-441-00-340-008-9-339	T.B. CONTROL-OTHER PROFESSIONAL SERVICES	560.00
8-1293-331-12-340-008-9-000	T.B. CONTROL-REVENUES	605,561.00
8-1293-391-01-008-100-9-000	TRANSFERS IN-GENERAL FUND-PROG 008 <i>(DO NOT POST)</i>	121,112.00
8-1100-491-01-008-293-9-891	TRANSFERS OUT-HEALTH GRANTS-PROG 008 <i>(DO NOT POST)</i>	57,417.00
TOTAL BUDGET INCREASE (DECREASE)		726,673.00

REASON:

Appropriation of funds for TB CONTROL (STATE) FY 19 program that starts on 09/01/2018 and closes on 08/31/2019.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK