

DATE: November 20, 2018

DEPARTMENT HEAD: Eduardo Olivarez

2019  
Appropriation  
AI-67612



DEPARTMENT NAME: Health and Human Services Department

ACCOUNT NUMBER: 8-1293-441-00-340-011-9-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
<b>Personnel</b>		
9-1293-441-00-340-011-9-113	TB/PC-FED REG F/T EMPLOYEES	370,378.00
<b>Fringes</b>		
9-1293-441-00-340-011-9-211	TB/PC-FED HEALTH INSURANCE	70,740.00
9-1293-441-00-340-011-9-212	TB/PC-FED LIFE INSURANCE	481.00
9-1293-441-00-340-011-9-220	TB/PC-FED FICA	28,335.00
9-1293-441-00-340-011-9-230	TB/PC-FED RETIREMENT	43,705.00
9-1293-441-00-340-011-9-250	TB/PC-FED UNEMPLOYMENT COMPENSATION	2,223.00
9-1293-441-00-340-011-9-260	TB/PC-FED WORKERS COMPENSATION	3,482.00
<b>Travel</b>		
9-1293-441-00-340-011-9-581	TB/PC-FED TRAVEL - IN COUNTY	818.00
9-1293-441-00-340-011-9-583	TB/PC-FED TRAVEL - OUT OF COUNTY	2,959.00
<b>Supplies</b>		
9-1293-441-00-340-011-9-610	TB/PC-FED GENERAL SUPPLIES	2,048.00
<b>Other</b>		
9-1293-441-00-340-011-9-550	TB/PC-FED PRINTING & BINDING	156.00
9-1293-331-12-340-011-9-000	TB/PC FEDERAL REVENUE	437,771.00
9-1293-391-01-011-100-9-000	TRANSFERS IN - GENERAL FUND PROG 011 (DO NOT POST)	87,554.00
9-1100-491-01-011-293-9-891	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 01/01/2019 to 12/31/2019. Budgeted amounts include grant and local match amounts.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /  
DATE

ATTEST COUNTY CLERK