

DATE: January 14, 2020

DEPARTMENT HEAD: Eduardo Olivarez

2020
Appropriation
AI-73866



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 0-1293-441-00-340-008-0-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
0-1293-441-00-340-008-0-113	T.B. CONTROL-REG F/T EMPLOYEES	73,284.00
0-1293-441-00-340-008-0-211	T.B. CONTROL-HEALTH INSURANCE	13,805.00
0-1293-441-00-340-008-0-212	T.B. CONTROL-LIFE INSURANCE	71.00
0-1293-441-00-340-008-0-220	T.B. CONTROL-FICA	5,605.00
0-1293-441-00-340-008-0-230	T.B. CONTROL-RETIREMENT	12,609.00
0-1293-441-00-340-008-0-250	T.B. CONTROL-UNEMPLOYMENT COMP	732.00
0-1293-441-00-340-008-0-260	T.B. CONTROL-WORKERS COMP	689.00
0-1293-441-00-340-008-0-581	T.B. CONTROL-TRAVEL IN-COUNTY	3,930.00
0-1293-441-00-340-008-0-583	T.B. CONTROL-TRAVEL OUT OF COUNTY	2,123.00
0-1293-441-00-340-008-0-610	T.B. CONTROL-GENERAL SUPPLIES	8,361.00
0-1293-441-00-340-008-0-339	T.B. CONTROL-OTHER PROFESSIONAL SERVICES	2,144.00
0-1293-441-00-340-008-0-584	T.B. CONTROL-REGISTRATION FEES	450.00
0-1293-441-00-340-008-0-751	T.B. CONTROL-MACHINERY & EQUIPMENT	64,500.00
0-1293-334-10-340-008-0-000	T.B. CONTROL-REVENUES	188,303.00
0-1293-391-01-008-100-0-000	TRANSFERS IN-GENERAL FUND (DO NOT POST)	-
0-1100-491-01-008-293-0-891	TRANSFERS OUT-HEALTH GRANTS (DO NOT POST)	-
TOTAL BUDGET INCREASE (DECREASE)		188,303.00

REASON: Appropriation of additional grant funds for TB CONTROL (STATE) FY 20 program that starts on 09/01/2019 and closes on 08/31/2020. Note: The additional grant funds of \$188,303.00 do not require local match funds.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK