

DATE: January 14, 2020

DEPARTMENT HEAD: Eduardo Olivarez

DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 0-1293-441-00-340-008-1-XXX

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

2020 Appropriation AI-73866



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
0-1293-441-00-340-008-1-113	T.B. CONTROL-REG F/T EMPLOYEES	632,044.00
0-1293-441-00-340-008-1-211	T.B. CONTROL-HEALTH INSURANCE	118,453.00
0-1293-441-00-340-008-1-212	T.B. CONTROL-LIFE INSURANCE	625.00
0-1293-441-00-340-008-1-220	T.B. CONTROL-FICA	48,352.00
0-1293-441-00-340-008-1-230	T.B. CONTROL-RETIREMENT	80,775.00
0-1293-441-00-340-008-1-250	T.B. CONTROL-UNEMPLOYMENT COMP	6,320.00
0-1293-441-00-340-008-1-260	T.B. CONTROL-WORKERS COMP	5,941.00
0-1293-441-00-340-008-1-581	T.B. CONTROL-TRAVEL IN-COUNTY	1,160.00
0-1293-441-00-340-008-1-583	T.B. CONTROL-TRAVEL OUT OF COUNTY	1,532.00
0-1293-441-00-340-008-1-610	T.B. CONTROL-GENERAL SUPPLIES	12,825.00
0-1293-441-00-340-008-1-339	T.B. CONTROL-OTHER PROFESSIONAL SERVICES	2,000.00
0-1293-441-00-340-008-1-584	T.B. CONTROL-REGISTRATION FEES	450.00
0-1293-441-00-340-008-1-320	T.B. CONTROL-PROFESSIONAL	3,675.00
0-1293-441-00-340-008-1-550	T.B. CONTROL-PRINTING & BINDING	824.00
0-1293-334-10-340-008-1-000	T.B. CONTROL-REVENUES	793,864.00
0-1293-391-01-008-100-1-000	TRANSFERS IN-GENERAL FUND (DO NOT POST)	121,112.00
0-1100-491-01-008-293-1-891	TRANSFERS OUT-HEALTH GRANTS (DO NOT POST)	121,112.00
TOTAL BUDGET INCREASE (DECREASE)		914,976.00

REASON: Appropriation of additional grant funds for TB CONTROL (STATE) FY 21 program that starts on 09/01/2020 and closes on 08/31/2021. Note: Only the amount of \$605,561.00 requires a local match of 20% (\$121,112.00). The amount of \$188,303.00 does not require local match funds.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK