

DATE: March 3, 2020

DEPARTMENT HEAD: Eduardo Olivarez

2020
Appropriation
AI-74682



DEPARTMENT NAME: Health and Human Services Department

ACCOUNT NUMBER: 0-1293-441-00-340-011-0-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		
0-1293-441-00-340-011-0-113	TB PREV&CNTRL FEDERAL-REG F/T EMPLOYEES	350,559.00
Fringes		
0-1293-441-00-340-011-0-211	TB PREV&CNTRL FEDERAL-HEALTH INSURANC	74,445.00
0-1293-441-00-340-011-0-212	TB PREV&CNTRL FEDERAL-LIFE INSURANC	431.00
0-1293-441-00-340-011-0-220	TB PREV&CNTRL FEDERAL-FICA	26,818.00
0-1293-441-00-340-011-0-230	TB PREV&CNTRL FEDERAL-RETIREMENT	42,594.00
0-1293-441-00-340-011-0-250	TB PREV&CNTRL FEDERAL-UNEMPLOYMENT COMP	2,104.00
0-1293-441-00-340-011-0-260	TB PREV&CNTRL FEDERAL-WORKERS COM	3,296.00
Travel		
0-1293-441-00-340-011-0-581	TB PREV&CNTRL FEDERAL-IN COUNTY	15,887.00
0-1293-441-00-340-011-0-583	TB PREV&CNTRL FEDERAL-TRAVEL OUT OF COUNTY	1,815.00
Supplies		
0-1293-441-00-340-011-0-610	TB PREV&CNTRL FEDERAL-GENERAL SUPPLIES	6,376.00
Other		
0-1293-441-00-340-011-0-550	TB PREV&CNTRL FEDERAL-PRINTING & BINDING	1,000.00
0-1293-331-12-340-011-0-000	TB PREV&CNTRL FEDERAL REVENUE	437,771.00
0-1293-391-01-011-100-0-000	TRANSFERS IN - GENERAL FUND PROG 011 (DO NOT POST)	87,554.00
0-1100-491-01-011-293-0-891	TRANSFERS OUT - HEALTH GRANTS (DO NOT POST)	87,554.00
TOTAL BUDGET INCREASE (DECREASE)		525,325.00

REASON: To appropriate the budget for the TB/PC Federal grant program to run from 01/01/2020 to 12/31/2020. Budgeted amounts include grant and local match amounts.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK