

DATE: January 5, 2021

DEPARTMENT HEAD: Eduardo Olivarez

2021 Appropriation AI-78938



DEPARTMENT NAME: Health and Human Services Department

ACCOUNT NUMBER: 1-1293-441-00-340-011-1-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>		
1-1293-441-00-340-011-1-113	TB PREV&CNTRL FEDERAL-REG F/T EMPLOYEES	367,673.00
<b>Fringes</b>		
1-1293-441-00-340-011-1-211	TB PREV&CNTRL FEDERAL-HEALTH INSURANC	74,274.00
1-1293-441-00-340-011-1-212	TB PREV&CNTRL FEDERAL-LIFE INSURANC	402.00
1-1293-441-00-340-011-1-220	TB PREV&CNTRL FEDERAL-FICA	28,127.00
1-1293-441-00-340-011-1-230	TB PREV&CNTRL FEDERAL-RETIREMENT	46,803.00
1-1293-441-00-340-011-1-250	TB PREV&CNTRL FEDERAL-UNEMPLOYMENT COMP	2,206.00
1-1293-441-00-340-011-1-260	TB PREV&CNTRL FEDERAL-WORKERS COM	3,456.00
<b>Travel</b>		
1-1293-441-00-340-011-1-581	TB PREV&CNTRL FEDERAL-IN COUNTY	144.00
1-1293-441-00-340-011-1-583	TB PREV&CNTRL FEDERAL-TRAVEL OUT OF COUNTY	788.00
<b>Supplies</b>		
1-1293-441-00-340-011-1-610	TB PREV&CNTRL FEDERAL-GENERAL SUPPLIES	977.00
<b>Other</b>		
1-1293-441-00-340-011-1-550	TB PREV&CNTRL FEDERAL-PRINTING & BINDING	475.00
1-1293-331-12-340-011-1-000	TB PREV&CNTRL FEDERAL REVENUE	437,771.00
1-1293-391-01-340-011-1-100	TRANSFERS IN - GENERAL FUND PROG 011 (DO NOT POST)	87,554.00
1-1100-491-01-340-011-1-293	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 01/01/2021 to 12/31/2021. Budgeted amounts include grant and local match amounts.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK