

DATE: May 11, 2021

DEPARTMENT HEAD: Eduardo Olivarez

**2021**  
**Appropriation**  
**AI-80689**



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 1-1293-441-00-340-008-2-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
1-1293-441-00-340-008-2-113	T.B. CONTROL-REG F/T EMPLOYEES	718,058.00
1-1293-441-00-340-008-2-211	T.B. CONTROL-HEALTH INSURANCE	134,601.00
1-1293-441-00-340-008-2-212	T.B. CONTROL-LIFE INSURANCE	679.00
1-1293-441-00-340-008-2-220	T.B. CONTROL-FICA	54,932.00
1-1293-441-00-340-008-2-230	T.B. CONTROL-RETIREMENT	91,409.00
1-1293-441-00-340-008-2-250	T.B. CONTROL-UNEMPLOYMENT COMP	7,181.00
1-1293-441-00-340-008-2-260	T.B. CONTROL-WORKERS COMP	6,750.00
1-1293-441-00-340-008-2-581	T.B. CONTROL-TRAVEL IN-COUNTY	13,358.00
1-1293-441-00-340-008-2-583	T.B. CONTROL-TRAVEL OUT OF COUNTY	1,532.00
1-1293-441-00-340-008-2-610	T.B. CONTROL-GENERAL SUPPLIES	26,092.00
1-1293-441-00-340-008-2-660	T.B. CONTROL-FURNISHINGS & EQUIPMENT	25,253.00
1-1293-441-00-340-008-2-339	T.B. CONTROL-OTHER PROFESSIONAL SERVICES	900.00
1-1293-441-00-340-008-2-584	T.B. CONTROL-REGISTRATION FEES	450.00
1-1293-441-00-340-008-2-550	T.B. CONTROL-PRINTING & BINDING	2,000.00
1-1293-441-00-340-008-2-610	T.B. CONTROL-GENERAL SUPPLIES	3,000.00
1-1293-441-00-340-008-2-630	T.B. CONTROL-FOOD	220.00
1-1293-334-10-340-008-2-000	T.B. CONTROL-REVENUES	905,346.00
1-1293-391-01-340-008-2-100	TRANSFERS IN-GENERAL FUND PROG 008 ( <i>DO NOT POST</i> )	181,069.00
1-1100-491-01-340-008-2-293	TRANSFERS OUT-HEALTH GRANTS PROG 008 ( <i>DO NOT POST</i> )	181,069.00
<b>TOTAL BUDGET INCREASE (DECREASE)</b>		<b>1,086,415.00</b>

**REASON:** Appropriation for TB CONTROL (STATE) FY 22 program that starts on 09/01/2021 and closes on 08/31/2022.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

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DATE

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ATTEST COUNTY CLERK