

DATE: April 19, 2022

DEPARTMENT HEAD: Eduardo Olivarez

DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 2-1293-441-00-340-008-3-XXX

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

2022
Appropriation
AI-85390



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
2-1293-441-00-340-008-3-113	T.B. CONTROL-REG F/T EMPLOYEES	733,140.00
2-1293-441-00-340-008-3-211	T.B. CONTROL-HEALTH INSURANCE	140,284.00
2-1293-441-00-340-008-3-212	T.B. CONTROL-LIFE INSURANCE	697.00
2-1293-441-00-340-008-3-220	T.B. CONTROL-FICA	56,086.00
2-1293-441-00-340-008-3-230	T.B. CONTROL-RETIREMENT	95,529.00
2-1293-441-00-340-008-3-250	T.B. CONTROL-UNEMPLOYMENT COMP	7,332.00
2-1293-441-00-340-008-3-260	T.B. CONTROL-WORKERS COMP	6,891.00
2-1293-441-00-340-008-3-581	T.B. CONTROL-TRAVEL IN-COUNTY	5,982.00
2-1293-441-00-340-008-3-583	T.B. CONTROL-TRAVEL OUT OF COUNTY	2,591.00
2-1293-441-00-340-008-3-610	T.B. CONTROL-GENERAL SUPPLIES	19,849.00
2-1293-441-00-340-008-3-660	T.B. CONTROL-FURNISHINGS & EQUIPMENT	21,261.00
2-1293-441-00-340-008-3-339	T.B. CONTROL-OTHER PROFESSIONAL SERVICES	1,125.00
2-1293-441-00-340-008-3-584	T.B. CONTROL-REGISTRATION FEES	450.00
2-1293-441-00-340-008-3-550	T.B. CONTROL-PRINTING & BINDING	1,500.00
2-1293-441-00-340-008-3-610	T.B. CONTROL-GENERAL SUPPLIES	6,250.00
2-1293-441-00-340-008-3-630	T.B. CONTROL-FOOD	220.00
2-1293-334-10-340-008-3-000	T.B. CONTROL-REVENUES	915,989.00
2-1293-391-01-340-008-3-100	TRANSFERS IN-GENERAL FUND PROG 008 (<i>DO NOT POST</i>)	183,198.00
2-1100-491-01-340-008-3-293	TRANSFERS OUT-HEALTH GRANTS PROG 008 (<i>DO NOT POST</i>)	183,198.00
TOTAL BUDGET INCREASE (DECREASE)		1,099,187.00

REASON: Appropriation for TB CONTROL (STATE) FY 23 program that starts on 09/01/2022 and closes on 08/31/2023.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

_____/_____/_____
DATE

ATTEST COUNTY CLERK