

DATE: April 18, 2023

DEPARTMENT HEAD: Eduardo Olivarez

2023
Appropriation
AI-90420



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 3-1293-441-00-340-008-4-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
3-1293-441-00-340-008-4-113	T.B. CONTROL-REG F/T EMPLOYEES	749,542.00
3-1293-441-00-340-008-4-211	T.B. CONTROL-HEALTH INSURANCE	149,654.00
3-1293-441-00-340-008-4-212	T.B. CONTROL-LIFE INSURANCE	920.00
3-1293-441-00-340-008-4-220	T.B. CONTROL-FICA	57,340.00
3-1293-441-00-340-008-4-230	T.B. CONTROL-RETIREMENT	97,666.00
3-1293-441-00-340-008-4-250	T.B. CONTROL-UNEMPLOYMENT COMP	7,495.00
3-1293-441-00-340-008-4-260	T.B. CONTROL-WORKERS COMP	7,045.00
3-1293-441-00-340-008-4-581	T.B. CONTROL-TRAVEL IN-COUNTY	2,869.00
3-1293-441-00-340-008-4-610	T.B. CONTROL-GENERAL SUPPLIES	6,391.00
3-1293-441-00-340-008-4-660	T.B. CONTROL-FURNISHINGS & EQUIPMENT	2,371.00
3-1293-441-00-340-008-4-339	T.B. CONTROL-OTHER PROFESSIONAL SERVICES	1,125.00
3-1293-441-00-340-008-4-584	T.B. CONTROL-REGISTRATION FEES	300.00
3-1293-441-00-340-008-4-550	T.B. CONTROL-PRINTING & BINDING	1,500.00
3-1293-441-00-340-008-4-610	T.B. CONTROL-GENERAL SUPPLIES	9,970.00
3-1293-441-00-340-008-4-630	T.B. CONTROL-FOOD	220.00
3-1293-441-00-340-008-4-751	T.B. CONTROL-MACHINERY & EQUIPMENT	5,324.00
3-1293-334-10-340-008-4-000	T.B. CONTROL-REVENUES	916,443.00
3-1293-391-01-340-008-4-100	TRANSFERS IN-GENERAL FUND PROG 008 (DO NOT POST)	183,289.00
3-1100-491-01-340-008-4-293	TRANSFERS OUT-HEALTH GRANTS PROG 008 (DO NOT POST)	183,289.00
TOTAL BUDGET INCREASE (DECREASE)		1,099,732.00

REASON: Appropriation for TB CONTROL (STATE) FY 24 program that starts on 09/01/2023 and closes on 08/31/2024.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK