

DATE: May 14, 2024

DEPARTMENT HEAD: Eduardo Olivarez

DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 4-1293-441-00-340-008-5-XXX

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

2024
Appropriation
AI-95184



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
4-1293-441-00-340-008-5-113	T.B./PC STATE-REG F/T EMPLOYEES	755,944.00
4-1293-441-00-340-008-5-211	T.B./PC STATE-HEALTH INSURANCE	179,676.77
4-1293-441-00-340-008-5-212	T.B./PC STATE-LIFE INSURANCE	846.90
4-1293-441-00-340-008-5-220	T.B./PC STATE-FICA	57,829.72
4-1293-441-00-340-008-5-230	T.B./PC STATE-RETIREMENT	98,045.94
4-1293-441-00-340-008-5-250	T.B./PC STATE-UNEMPLOYMENT COMP	4,535.67
4-1293-441-00-340-008-5-581	T.B./PC STATE-TRAVEL IN-COUNTY	453.00
4-1293-441-00-340-008-5-610	T.B./PC STATE-GENERAL SUPPLIES	1,998.00
4-1293-441-00-340-008-5-339	T.B./PC STATE-OTHER PROFESSIONAL SERVICES	302.00
4-1293-441-00-340-008-5-630	T.B./PC STATE-FOOD	100.00
4-1293-334-10-340-008-5-000	T.B./PC STATE-REVENUES	916,443.00
4-1293-391-01-340-008-5-100	TRANSFERS IN-GENERAL FUND (<i>DO NOT POST</i>)	183,289.00
4-1100-491-01-340-008-5-293	TRANSFERS OUT-HEALTH GRANTS (<i>DO NOT POST</i>)	183,289.00
TOTAL BUDGET INCREASE (DECREASE)		1,099,732.00

REASON: Appropriation for TB CONTROL (STATE) FY 25 program that starts on 09/01/2024 and closes on 08/31/2025.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK