

DATE: May 8, 2018

DEPARTMENT HEAD: Eduardo Olivarez

DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 8-1293-441-00-340-012-9-XXX

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

2018
Appropriation
AI-64728



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
8-1293-441-00-340-012-9-113	IMM DIV LOCAL-REG F/T EMPLOYEES	67,054.00
8-1293-441-00-340-012-9-211	IMM DIV LOCAL-HEALTH INSURANCE	12,845.00
8-1293-441-00-340-012-9-212	IMM DIV LOCAL-LIFE INSURANCE	76.00
8-1293-441-00-340-012-9-220	IMM DIV LOCAL-FICA	5,130.00
8-1293-441-00-340-012-9-230	IMM DIV LOCAL-RETIREMENT	7,912.00
8-1293-441-00-340-012-9-250	IMM DIV LOCAL-UNEMPLOYMENT COMP	671.00
8-1293-441-00-340-012-9-260	IMM DIV LOCAL-WORKERS COMP	630.00
8-1293-441-00-340-012-9-581	IMM DIV LOCAL-IN COUNTY	2,500.00
8-1293-441-00-340-012-9-583	IMM DIV LOCAL-TRAVEL OUT OF COUNTY	1,500.00
8-1293-441-00-340-012-9-610	IMM DIV LOCAL-GENERAL SUPPLIES	4,682.00
8-1293-441-00-340-012-9-584	IMM DIV LOCAL-REGISTRATION	4,000.00
8-1293-345-40-340-012-9-000	IMM DIV LOCAL-PROGRAM INCOME REVENUES	107,000.00
TOTAL BUDGET INCREASE (DECREASE)		107,000.00

REASON:

Appropriation of Program Income funds for IMMUNIZATION BRANCH / LOCALS FY 19 program that starts on 09/01/2018 and closes on 08/31/2019.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK