

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	447,027.00
8-1293-441-00-340-012-9-211	IMM DIV LOCAL-HEALTH INSURANCE	89,861.00
8-1293-441-00-340-012-9-212	IMM DIV LOCAL-LIFE INSURANCE	534.00
8-1293-441-00-340-012-9-220	IMM DIV LOCAL-FICA	34,198.00
8-1293-441-00-340-012-9-230	IMM DIV LOCAL-RETIREMENT	52,743.00
8-1293-441-00-340-012-9-250	IMM DIV LOCAL-UNEMPLOYMENT COMP	4,470.00
8-1293-441-00-340-012-9-260	IMM DIV LOCAL-WORKERS COMP	4,202.00
8-1293-441-00-340-012-9-583	IMM DIV LOCAL-TRAVEL OUT OF COUNTY	2,699.00
8-1293-441-00-340-012-9-751	IMM DIV LOCAL-MACHINERY & EQUIPMENT	11,337.00
8-1293-441-00-340-012-9-610	IMM DIV LOCAL-GENERAL SUPPLIES	9,249.00
8-1293-441-00-340-012-9-540	IMM DIV LOCAL-ADVERTISING	18,000.00
8-1293-331-12-340-012-9-000	IMM DIV LOCAL-REVENUES - FEDERAL	313,904.00
8-1293-334-10-340-012-9-000	IMM DIV LOCAL-REVENUES - STATE	360,416.00
TOTAL BUDGET INCREASE (DECREASE)		674,320.00

REASON:

Appropriation of 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