

DATE: May 7, 2019

DEPARTMENT HEAD: Eduardo Olivarez

2019
Appropriation
AI-70207



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 9-1293-441-00-340-012-0-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
9-1293-441-00-340-012-0-113	IMM DIV LOCAL-REG F/T EMPLOYEES	449,247.00
9-1293-441-00-340-012-0-211	IMM DIV LOCAL-HEALTH INSURANCE	92,955.00
9-1293-441-00-340-012-0-212	IMM DIV LOCAL-LIFE INSURANCE	532.00
9-1293-441-00-340-012-0-220	IMM DIV LOCAL-FICA	34,367.00
9-1293-441-00-340-012-0-230	IMM DIV LOCAL-RETIREMENT	54,583.00
9-1293-441-00-340-012-0-250	IMM DIV LOCAL-UNEMPLOYMENT COMP	2,696.00
9-1293-441-00-340-012-0-260	IMM DIV LOCAL-WORKERS COMP	4,225.00
9-1293-441-00-340-012-0-581	IMM DIV LOCAL-TRAVEL IN-COUNTY	1,740.00
9-1293-441-00-340-012-0-583	IMM DIV LOCAL-TRAVEL OUT OF COUNTY	4,990.00
9-1293-441-00-340-012-0-610	IMM DIV LOCAL-GENERAL SUPPLIES	3,985.00
9-1293-331-12-340-012-0-000	IMM DIV LOCAL-REVENUES - FEDERAL	288,904.00
9-1293-334-10-340-012-0-000	IMM DIV LOCAL-REVENUES - STATE	360,416.00
TOTAL BUDGET INCREASE (DECREASE)		649,320.00

REASON: Appropriation of funds for IMMUNIZATION BRANCH / LOCALS FY 20 program that starts on 09/01/2019 and closes on 08/31/2020.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK