

DATE: March 10, 2020

DEPARTMENT HEAD: Eduardo Olivarez

2020
Appropriation
AI-74787



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 0-1293-441-00-340-012-1-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
0-1293-441-00-340-012-1-113	IMM DIV LOCAL-REG F/T EMPLOYEES	452,743.00
0-1293-441-00-340-012-1-211	IMM DIV LOCAL-HEALTH INSURANCE	95,452.00
0-1293-441-00-340-012-1-212	IMM DIV LOCAL-LIFE INSURANCE	530.00
0-1293-441-00-340-012-1-220	IMM DIV LOCAL-FICA	34,635.00
0-1293-441-00-340-012-1-230	IMM DIV LOCAL-RETIREMENT	57,633.00
0-1293-441-00-340-012-1-250	IMM DIV LOCAL-UNEMPLOYMENT COMP	2,717.00
0-1293-441-00-340-012-1-260	IMM DIV LOCAL-WORKERS COMP	4,256.00
0-1293-441-00-340-012-1-581	IMM DIV LOCAL-TRAVEL IN-COUNTY	288.00
0-1293-441-00-340-012-1-610	IMM DIV LOCAL-GENERAL SUPPLIES	566.00
0-1293-441-00-340-012-1-550	IMM DIV LOCAL-PRINTING & BINDING	500.00
0-1293-331-12-340-012-1-000	IMM DIV LOCAL-REVENUES - FEDERAL	649,320.00
TOTAL BUDGET INCREASE (DECREASE)		649,320.00

REASON: Appropriation of funds for IMMUNIZATION BRANCH / LOCALS FY 21 program that starts on 09/01/2020 and closes on 08/31/2021.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK