

DATE: April 7, 2020

DEPARTMENT HEAD: Eduardo Olivarez

2020 Appropriation AI-75080



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 0-1293-441-00-340-076-1-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
0-1293-441-00-340-076-1-113	COVID-REG F/T EMPLOYEES	298,166.00
0-1293-441-00-340-076-1-211	COVID-HEALTH INSURANCE	58,358.00
0-1293-441-00-340-076-1-212	COVID-LIFE INSURANCE	320.00
0-1293-441-00-340-076-1-220	COVID-FICA	22,810.00
0-1293-441-00-340-076-1-230	COVID-RETIREMENT	37,957.00
0-1293-441-00-340-076-1-250	COVID-UNEMPLOYMENT COMP	2,982.00
0-1293-441-00-340-076-1-260	COVID-WORKERS COMP	2,982.00
0-1293-441-00-340-076-1-581	COVID-TRAVEL IN COUNTY	2,991.00
0-1293-441-00-340-076-1-583	COVID-TRAVEL OUT OF COUNTY	5,418.00
0-1293-441-00-340-076-1-610	COVID-GENERAL SUPPLIES	76,174.00
0-1293-441-00-340-076-1-660	COVID-FURNITURE & EQUIP-CONTROLLED	33,000.00
0-1293-441-00-340-076-1-320	COVID-PROFESSIONAL	5,500.00
0-1293-441-00-340-076-1-441	COVID-RENTAL OF LAND & BUILDING	46,974.00
0-1293-441-00-340-076-1-532	COVID-WIRELESS DEVICES	3,000.00
0-1293-441-00-340-076-1-541	COVID-ADVERTISING-NON-STATUTORY	25,000.00
0-1293-441-00-340-076-1-550	COVID-PRINTING & BINDING	1,000.00
0-1293-441-00-340-076-1-584	COVID-REGISTRATION FEES	
0-1293-441-00-340-076-1-650	COVID-SOFTWARE	17,500.00
0-1293-441-00-340-076-1-751	COVID-MACHINERY & EQUIPMENT	22,684.00
0-1293-331-12-340-076-1-000	COVID-REVENUES	662,816.00
<b>TOTAL BUDGET INCREASE (DECREASE)</b>		<b>662,816.00</b>

REASON: Appropriation of funds for COVID-19 program that starts on date that last party signs and ends on 03/15/2021.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK