

DATE: March 16, 2021

DEPARTMENT HEAD: Eduardo Olivarez

2021
Appropriation
AI-79903



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 1-1293-441-00-340-012-2-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
1-1293-441-00-340-012-2-113	IMM DIV LOCAL-REG F/T EMPLOYEES	429,089.00
1-1293-441-00-340-012-2-211	IMM DIV LOCAL-HEALTH INSURANCE	99,320.00
1-1293-441-00-340-012-2-212	IMM DIV LOCAL-LIFE INSURANCE	534.00
1-1293-441-00-340-012-2-220	IMM DIV LOCAL-FICA	32,824.00
1-1293-441-00-340-012-2-230	IMM DIV LOCAL-RETIREMENT	54,620.00
1-1293-441-00-340-012-2-250	IMM DIV LOCAL-UNEMPLOYMENT COMP	2,574.00
1-1293-441-00-340-012-2-260	IMM DIV LOCAL-WORKERS COMP	4,033.00
1-1293-441-00-340-012-2-581	IMM DIV LOCAL-TRAVEL IN-COUNTY	8,933.00
1-1293-441-00-340-012-2-605	IMM DIV LOCAL-CLOTHING & UNIFORMS	570.00
1-1293-441-00-340-012-2-610	IMM DIV LOCAL-GENERAL SUPPLIES	12,999.00
1-1293-441-00-340-012-2-550	IMM DIV LOCAL-PRINTING & BINDING	2,000.00
1-1293-441-00-340-012-2-532	IMM DIV LOCAL-WIRELESS DEVICES	1,824.00
1-1293-331-12-340-012-2-000	IMM DIV LOCAL-REVENUES - FEDERAL	649,320.00
TOTAL BUDGET INCREASE (DECREASE)		649,320.00

REASON: Appropriation of funds for IMMUNIZATION BRANCH / LOCALS FY 22 program that starts on 09/01/2021 and closes on 08/31/2022.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK