

DATE: April 13, 2021

DEPARTMENT HEAD: Eduardo Olivarez

2021
Appropriation
AI-80330



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 1-1293-441-00-340-071-3-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 |
|---|------------------------|-------------------|
| 1-1293-441-00-340-071-3-113 | TECE-REG F/T EMPLOYEES | 109,308.00 |
| 1-1293-441-00-340-071-3-211 | TECE-HEALTH INSURANCE | 14,227.00 |
| 1-1293-441-00-340-071-3-212 | TECE-LIFE INSURANCE | 88.00 |
| 1-1293-441-00-340-071-3-220 | TECE-FICA | 8,314.00 |
| 1-1293-441-00-340-071-3-230 | TECE-RETIREMENT | 13,835.00 |
| 1-1293-441-00-340-071-3-250 | TECE-UNEMPLOYMENT COMP | 652.00 |
| 1-1293-441-00-340-071-3-260 | TECE-WORKERS COMP | 1,022.00 |
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| 1-1293-441-00-340-071-3-610 | TECE-GENERAL SUPPLIES | 75.00 |
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| 1-1293-334-10-340-071-3-000 | TECE REVENUES - STATE | 147,521.00 |
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| TOTAL BUDGET INCREASE (DECREASE) | | 147,521.00 |

REASON: Appropriation of funds for TEXAS EPIDEMIOLOGY CAPACITY EXPANSION FY 23 program that starts on 09/01/2022 and ends on 08/31/2023.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK