

DATE: April 27, 2021

DEPARTMENT HEAD: Eduardo Olivarez

2021
Appropriation
AI-80496



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 1-1293-441-00-340-079-1-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
1-1293-441-00-340-079-1-113	COVID IMM PRJ 1 REG F/T EMPLOYEES	2,063,696.00
1-1293-441-00-340-079-1-211	COVID IMM PRJ 1 HEALTH INSURANCE	512,880.00
1-1293-441-00-340-079-1-212	COVID IMM PRJ 1 LIFE INSURANCE	2,759.00
1-1293-441-00-340-079-1-220	COVID IMM PRJ 1 FICA	157,873.00
1-1293-441-00-340-079-1-230	COVID IMM PRJ 1 RETIREMENT	262,708.00
1-1293-441-00-340-079-1-250	COVID IMM PRJ 1 UNEMPLOYMENT COMP	20,637.00
1-1293-441-00-340-079-1-260	COVID IMM PRJ 1 WORKERS COMP	20,637.00
1-1293-441-00-340-079-1-581	COVID IMM PRJ 1 TRAVEL IN COUNTY	9,200.00
1-1293-441-00-340-079-1-751	COVID IMM PRJ 1 MACHINERY & EQUIPMENT	53,000.00
1-1293-441-00-340-079-1-610	COVID IMM PRJ 1 GENERAL SUPPLIES	70,689.00
1-1293-441-00-340-079-1-660	COVID IMM PRJ 1 FURNITURE & EQUIP-CONTROLLED	6,000.00
1-1293-441-00-340-079-1-550	COVID IMM PRJ 1 PRINTING & BINDING	12,700.00
1-1293-441-00-340-079-1-610	COVID IMM PRJ 1 GENERAL SUPPLIES	4,860.00
1-1293-441-00-340-079-1-780	COVID IMM PRJ 1 CAPITAL LEASE	183,800.00
1-1293-331-12-340-079-1-000	COVID IMM PRJ 1 REVENUES	3,381,439.00
TOTAL BUDGET INCREASE (DECREASE)		3,381,439.00

REASON: Appropriation of funds for COVID IMMUNIZATION program (Project #1) that starts on date that last party signs and ends on 06/30/2024.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

_____/_____/_____
DATE

ATTEST COUNTY CLERK