

DATE: April 27, 2021

DEPARTMENT HEAD: Eduardo Olivarez

**2021**  
**Appropriation**  
**AI-80496**



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 1-1293-441-00-340-080-1-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
1-1293-441-00-340-080-1-113	COVID IMM PRJ 2 REG F/T EMPLOYEES	1,163,333.00
1-1293-441-00-340-080-1-211	COVID IMM PRJ 2 HEALTH INSURANCE	269,262.00
1-1293-441-00-340-080-1-212	COVID IMM PRJ 2 LIFE INSURANCE	1,448.00
1-1293-441-00-340-080-1-220	COVID IMM PRJ 2 FICA	88,995.00
1-1293-441-00-340-080-1-230	COVID IMM PRJ 2 RETIREMENT	148,092.00
1-1293-441-00-340-080-1-250	COVID IMM PRJ 2 UNEMPLOYMENT COMP	11,633.00
1-1293-441-00-340-080-1-260	COVID IMM PRJ 2 WORKERS COMP	11,634.00
1-1293-441-00-340-080-1-581	COVID IMM PRJ 2 TRAVEL IN COUNTY	288.00
1-1293-441-00-340-080-1-532	COVID IMM PRJ 2 WIRELESS DEVICES	2,280.00
1-1293-441-00-340-080-1-610	COVID IMM PRJ 2 GENERAL SUPPLIES	48,934.00
1-1293-441-00-340-080-1-650	COVID IMM PRJ 2 SOFTWARE	35,616.00
1-1293-441-00-340-080-1-660	COVID IMM PRJ 2 FURNITURE & EQUIP-CONTROLLED	25,009.00
1-1293-441-00-340-080-1-610	COVID IMM PRJ 2 GENERAL SUPPLIES	12,150.00
1-1293-441-00-340-080-1-660	COVID IMM PRJ 2 FURNITURE & EQUIP-CONTROLLED	18,000.00
1-1293-331-12-340-080-1-000	COVID IMM PRJ 2 REVENUES	1,836,674.00
<b>TOTAL BUDGET INCREASE (DECREASE)</b>		<b>1,836,674.00</b>

**REASON:** Appropriation of funds for COVID IMMUNIZATION (Project #2) program that starts on date that last party signs and ends on 06/30/2024.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

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DATE

ATTEST COUNTY CLERK