

DATE: August 10, 2021

DEPARTMENT HEAD: Eduardo Olivarez

2021
Appropriation
AI-81943



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 1-1293-441-00-340-082-1-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
1-1293-441-00-340-082-1-113	PH WORKFORCE EXP REG F/T EMPLOYEES	1,040,589.00
1-1293-441-00-340-082-1-211	PH WORKFORCE EXP HEALTH INSURANCE	208,092.00
1-1293-441-00-340-082-1-212	PH WORKFORCE EXP LIFE INSURANCE	1,085.00
1-1293-441-00-340-082-1-220	PH WORKFORCE EXP FICA	79,604.00
1-1293-441-00-340-082-1-230	PH WORKFORCE EXP RETIREMENT	132,465.00
1-1293-441-00-340-082-1-250	PH WORKFORCE EXP UNEMPLOYMENT COMP	10,406.00
1-1293-441-00-340-082-1-260	PH WORKFORCE EXP WORKERS COMP	10,406.00
1-1293-441-00-340-082-1-581	PH WORKFORCE EXP TRAVEL IN COUNTY	5,800.00
1-1293-441-00-340-082-1-583	PH WORKFORCE EXP TRAVEL OUT OF COUNTY	33,464.00
1-1293-441-00-340-082-1-610	PH WORKFORCE EXP GENERAL SUPPLIES	123,189.00
1-1293-441-00-340-082-1-660	PH WORKFORCE EXP FURNITURE & EQUIP-CONTROLLED	16,900.00
1-1293-441-00-340-082-1-320	PH WORKFORCE EXP PROFESSIONAL	20,000.00
1-1293-441-00-340-082-1-441	PH WORKFORCE EXP RENTAL OF LAND & BUILDINGS	104,000.00
1-1293-441-00-340-082-1-442	PH WORKFORCE EXP RENTAL OF EQUIP & VEHICLES	105,200.00
1-1293-441-00-340-082-1-541	PH WORKFORCE EXP ADVERTISING NON-STATUTORY	60,000.00
1-1293-441-00-340-082-1-584	PH WORKFORCE EXP REGISTRATION FEES	13,300.00
1-1293-441-00-340-082-1-610	PH WORKFORCE EXP GENERAL SUPPLIES	14,400.00
1-1293-441-00-340-082-1-650	PH WORKFORCE EXP SOFTWARE	9,400.00
1-1293-441-00-340-082-1-660	PH WORKFORCE EXP FURNITURE & EQUIP-CONTROLLED	11,700.00
1-1293-331-12-340-082-1-000	PH WORKFORCE EXP REVENUES	2,000,000.00
TOTAL BUDGET INCREASE (DECREASE)		2,000,000.00

REASON: Appropriation of funds for PUBLIC HEALTH WORKFORCE EXPANSION program that starts on date that last party signs and ends on 06/30/2023.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK