

DATE: September 7, 2021

DEPARTMENT HEAD: Eduardo Olivarez

2021
Appropriation
AI-82295



DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 1-1293-441-00-340-084-1-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
1-1293-441-00-340-084-1-113	COVID IMM ROUND 4 REG F/T EMPLOYEES	1,217,749.00
1-1293-441-00-340-084-1-211	COVID IMM ROUND 4 HEALTH INSURANCE	300,420.00
1-1293-441-00-340-084-1-212	COVID IMM ROUND 4 LIFE INSURANCE	1,581.00
1-1293-441-00-340-084-1-220	COVID IMM ROUND 4 FICA	93,158.00
1-1293-441-00-340-084-1-230	COVID IMM ROUND 4 RETIREMENT	155,019.00
1-1293-441-00-340-084-1-250	COVID IMM ROUND 4 UNEMPLOYMENT COMP	12,178.00
1-1293-441-00-340-084-1-260	COVID IMM ROUND 4 WORKERS COMP	12,178.00
1-1293-441-00-340-084-1-581	COVID IMM ROUND 4 TRAVEL IN COUNTY	10,000.00
1-1293-441-00-340-084-1-610	COVID IMM ROUND 4 GENERAL SUPPLIES	27,539.00
1-1293-441-00-340-084-1-660	COVID IMM ROUND 4 FURNITURE & EQUIP-CONTROLLED	13,208.00
1-1293-441-00-340-084-1-550	COVID IMM ROUND 4 PRINTING & BINDING	10,000.00
1-1293-441-00-340-084-1-610	COVID IMM ROUND 4 GENERAL SUPPLIES	4,002.00
1-1293-441-00-340-084-1-541	COVID IMM ROUND 4 ADVERTISING NON-STATUTORY	187,500.00
1-1293-331-12-340-084-1-000	COVID IMM ROUND 4 REVENUES	2,044,532.00
TOTAL BUDGET INCREASE (DECREASE)		2,044,532.00

REASON: Appropriation of funds for COVID IMMUNIZATION program (ROUND 4) that starts on date that last party signs and ends on 06/30/2024.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

_____/_____/_____
DATE

ATTEST COUNTY CLERK