

DATE: May 17, 2022

DEPARTMENT HEAD: Eduardo Olivarez

DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 2-1293-441-00-340-012-3-XXX

Contact Person: Mike Escaname Ph#: (956) 383-6221

**2022**  
Appropriation  
**AI-85710**



**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
2-1293-441-00-340-012-3-113	IMM DIV LOCAL-REG F/T EMPLOYEES	428,879.00
2-1293-441-00-340-012-3-211	IMM DIV LOCAL-HEALTH INSURANCE	55,915.00
2-1293-441-00-340-012-3-212	IMM DIV LOCAL-LIFE INSURANCE	492.00
2-1293-441-00-340-012-3-220	IMM DIV LOCAL-FICA	32,810.00
2-1293-441-00-340-012-3-230	IMM DIV LOCAL-RETIREMENT	96,230.00
2-1293-441-00-340-012-3-250	IMM DIV LOCAL-UNEMPLOYMENT COMP	2,573.00
2-1293-441-00-340-012-3-260	IMM DIV LOCAL-WORKERS COMP	4,032.00
2-1293-441-00-340-012-3-581	IMM DIV LOCAL-TRAVEL IN-COUNTY	8,790.00
2-1293-441-00-340-012-3-610	IMM DIV LOCAL-GENERAL SUPPLIES	15,790.00
2-1293-441-00-340-012-3-550	IMM DIV LOCAL-PRINTING & BINDING	1,790.00
2-1293-441-00-340-012-3-532	IMM DIV LOCAL-WIRELESS DEVICES	1,824.00
2-1293-441-00-340-012-3-584	IMM DIV LOCAL-REGISTRATION FEES	195.00
2-1293-331-12-340-012-3-000	IMM DIV LOCAL-REVENUES - FEDERAL	649,320.00
<b>TOTAL BUDGET INCREASE (DECREASE)</b>		<b>649,320.00</b>

**REASON:** Appropriation of funds for IMMUNIZATION BRANCH / LOCALS FY 23 program that starts on 09/01/2022 and ends on 08/31/2023.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

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DATE

ATTEST COUNTY CLERK