DATE: May 30, 2023

DEPARTMENT HEAD: Eduardo Olivarez

DEPARTMENT NAME: Health & Human Services

ACCOUNT NUMBER: 3-1293-441-00-340-012-4-XXX

Contact Person: Carlos Oliva Ph#: (956) 383-6221

2023
Appropriation
AI-90931

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
3-1293-441-00-340-012-4-113	IMM DIV LOCAL-REG F/T EMPLOYEES	445,609.00
3-1293-441-00-340-012-4-211	IMM DIV LOCAL-HEALTH INSURANCE	103,901.00
3-1293-441-00-340-012-4-212	IMM DIV LOCAL-LIFE INSURANCE	639.00
3-1293-441-00-340-012-4-220	IMM DIV LOCAL-FICA	34,089.00
3-1293-441-00-340-012-4-230	IMM DIV LOCAL-RETIREMENT	56,503.00
3-1293-441-00-340-012-4-250	IMM DIV LOCAL-UNEMPLOYMENT COMP	2,674.00
3-1293-441-00-340-012-4-260	IMM DIV LOCAL-WORKERS COMP	4,189.00
3-1293-441-00-340-012-4-610	IMM DIV LOCAL-GENERAL SUPPLIES	804.00
3-1293-441-00-340-012-4-532	IMM DIV LOCAL-WIRELESS DEVICES	912.00
3-1293-331-12-340-012-4-000	IMM DIV LOCAL-REVENUES - FEDERAL	288,904.00
3-1293-334-10-340-012-4-000	IMM DIV LOCAL-REVENUES - STATE	360,416.00
	TOTAL BUDGET INCREASE (DECREASE)	**649,320.00**

REASON: Appropriation of funds for IMMUNIZATION BRANCH / LOCALS FY 24 program that starts on 09/01/2023 and ends on 08/31/2024.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK