

DATE: September 01, 2011

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 1-1293-441-00-340-012-2-XXX Immunization Branch - Locals

**SUBJECT: Budget Amendments (Increases) in Accordance with Local Government Code,
Chapter 111, Subchapter C**

Honorable Commissioner's Court of Hidalgo County:

I would like to request the following amendments (increase) to my department budget in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE OBJECT NUMBER(S)	ACCOUNT (OBJECT) NAME	AMOUNT -
Personnel		
1-1293-441-00-340-012-2-113	Immunization Branch - Reg F/T Employees	\$ 33,663.00
Fringes		
1-1293-441-00-340-012-2-211	Immunization Branch - Health Insurance	\$ 3,024.00
1-1293-441-00-340-012-2-212	Immunization Branch - Life Insurance	\$ 23.00
1-1293-441-00-340-012-2-220	Immunization Branch - FICA	\$ 2,575.00
1-1293-441-00-340-012-2-230	Immunization Branch - Retirement	\$ 3,232.00
1-1293-441-00-340-012-2-250	Immunization Branch - Unemployment Comp	\$ 569.00
1-1293-441-00-340-012-2-260	Immunization Branch - Workers Comp	\$ 444.00
Travel		
1-1293-441-00-340-012-2-583	Immunization Branch - Travel Out-of-County	\$ 10,000.00
Supplies		
1-1293-441-00-340-012-2-601	Immunization Branch - Office & Comp Supplies	\$ 18,235.00
1-1293-441-00-340-012-2-603	Immunization Branch - Education / Instruction Supp	\$ 18,235.00
Other		
1-1293-441-00-340-012-2-584	Immunization Branch - Registration	\$ 10,000.00
1-1293-441-00-340-012-2-540	Immunization Branch - Advertising	\$ 20,000.00
1-1293-441-00-340-012-2-550	Immunization Branch - Printing & Binding	\$ 5,000.00
TOTAL APPROPRIATION		\$ 125,000.00
1-1293-345-40-340-012-2-000	Immunization Branch - Program Income Revenue	\$ 125,000.00
TOTAL APPROPRIATION		\$ 125,000.00

REASON: To appropriate the program income monies for the Immunization Branch - Locals program

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S CC

DATE

ATTEST CO. CLERK