

DATE: September 01, 2011

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 1-1293-441-00-340-008-2-XXX T. B. Control

**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		
1-1293-441-00-340-008-2-113	T.B. Control - Reg F/T Employees	\$ 325,692.00
Fringes		
1-1293-441-00-340-008-2-211	T.B. Control - Health Insurance	\$ 36,054.00
1-1293-441-00-340-008-2-212	T.B. Control - Life Insurance	\$ 234.00
1-1293-441-00-340-008-2-220	T.B. Control - FICA	\$ 24,913.00
1-1293-441-00-340-008-2-230	T.B. Control - Retirement	\$ 31,263.00
1-1293-441-00-340-008-2-250	T.B. Control - Unemployment Comp	\$ 3,257.00
1-1293-441-00-340-008-2-260	T.B. Control - Workers Comp	\$ 4,299.00
Travel		
1-1293-441-00-340-008-2-581	T.B. Control - In County Travel	\$ 1,650.00
Supplies		
1-1293-441-00-340-008-2-601	T.B. Control - Office & Computer Supplies	\$ 5,145.00
1-1293-441-00-340-008-2-604	T.B. Control - Medical & Lab Supplies	\$ 2,000.00
Contractual		
1-1293-441-00-340-008-2-339	T.B. Control - Other Professional Services	\$ 9,000.00
Other		
1-1293-441-00-340-008-2-431	T.B. Control - Repair & Maintenance Services - Buildings & Other Structure	\$ 9,000.00
1-1293-441-00-340-008-2-540	T.B. Control - Advertising	\$ 1,500.00
1-1293-441-00-340-008-2-433	T.B. Control - Printing & Binding	\$ 1,500.00
TOTAL APPROPRIATION		\$ 455,507.00
1-1293-334-10-340-008-2-000	T.B. Control - Revenue	\$ 455,507.00
TOTAL APPROPRIATION		\$ 455,507.00

REASON: To appropriate the T.B. Control grant monies.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S (

DATE

ATTEST CO. CLERK