

DATE: January 01, 2015

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 5-1293-441-00-340-011-5-XXX TB ELIMINATION

**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		
5-1293-441-00-340-011-5-113	TB Elim - Reg F/T Employees	\$ 239,591.00
Fringes		
5-1293-441-00-340-011-5-211	TB Elim - Health Insurance	\$ 40,474.00
5-1293-441-00-340-011-5-212	TB Elim - Life Insurance	\$ 278.00
5-1293-441-00-340-011-5-220	TB Elim - FICA	\$ 18,329.00
5-1293-441-00-340-011-5-230	TB Elim - Retirement	\$ 27,027.00
5-1293-441-00-340-011-5-250	TB Elim - Unemployment Comp	\$ 1,366.00
5-1293-441-00-340-011-5-260	TB Elim - Workers Comp	\$ 1,798.00
Travel		
5-1293-441-00-340-011-5-581	TB Elim - In-County Travel	\$ 3,373.00
5-1293-441-00-340-011-5-583	TB Elim - Out-Of-County Travel	\$ 1,530.00
Supplies		
5-1293-441-00-340-011-5-601	TB Elim - Office & Computer Supplies	\$ 6,496.00
5-1293-441-00-340-011-5-604	TB Elim - Medical & Laboratory Supplies	\$ 2,307.67
TOTAL APPROPRIATION		\$ 342,569.67
5-1293-331-12-340-011-5-000	TB Elim - Revenue	\$ 285,474.67
5-1293-391-01-000-100-5-000	Transfers In - General Fund (DO NOT POST)	\$ 57,095.00
5-1100-491-01-000-293-5-891	Transfers Out - Health Grants (DO NOT POST)	\$ 57,095.00
TOTAL APPROPRIATION		\$ 342,569.67

**REASON: To appropriate the TB Prevention & Control - Federal grant award for FY 15 including local match.
This amount is limited to 67% of the total grant award of \$428,212.00 as per grant contract.**

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S

DATE

ATTEST CO. CLERK