

DATE: June 23, 2015

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 5-1293-441-00-340-013-6-XXX CPS Bioterrorism Preparedness

**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		-
5-1293-441-00-340-013-6-113	CPS/HAZARDS - Reg F/T Employees	\$ 446,932.00
Fringes		
5-1293-441-00-340-013-6-211	CPS/HAZARDS - Health Insurance	\$ 58,853.00
5-1293-441-00-340-013-6-212	CPS/HAZARDS - Life Insurance	\$ 365.00
5-1293-441-00-340-013-6-220	CPS/HAZARDS - FICA	\$ 34,191.00
5-1293-441-00-340-013-6-230	CPS/HAZARDS - Retirement	\$ 50,414.00
5-1293-441-00-340-013-6-250	CPS/HAZARDS - Unemployment	\$ 4,469.00
5-1293-441-00-340-013-6-260	CPS/HAZARDS - Workmans Comp	\$ 4,469.00
Travel		
5-1293-441-00-340-013-6-581	CPS/HAZARDS - Travel In-County	\$ 828.00
5-1293-441-00-340-013-6-583	CPS/HAZARDS - Travel Out-of-County	\$ 9,725.00
Supplies		
5-1293-441-00-340-013-6-610	CPS/HAZARDS - General Supplies	\$ 2,038.00
Other		
5-1293-441-00-340-013-6-534	CPS/HAZARDS - Internet	\$ 2,700.00
5-1293-441-00-340-013-6-584	CPS/HAZARDS - Registration	\$ 1,800.00
5-1293-441-00-340-013-6-780	CPS/HAZARDS - Capital Leases	\$ 5,388.00
5-1293-441-00-340-013-6-626	CPS/HAZARDS - Gasoline / Diesel	\$ 686.00
5-1293-441-00-340-013-6-532	CPS/HAZARDS - Wireless Devices	\$ 3,360.00
5-1293-441-00-340-013-6-320	CPS/HAZARDS - Professional	\$ 5,365.00
	TOTAL APPROPRIATION	\$ 631,583.00
5-1293-331-12-340-013-6-000	CPS/HAZARDS - Revenue	\$ 574,166.00
5-1293-391-01-000-100-6-000	Transfer In - General Fund (DO NOT POST)	\$ 57,417.00
5-1100-491-01-000-293-6-891	Transfers Out - Health Grants (DO NOT POST)	\$ 57,417.00
	TOTAL APPROPRIATION	\$ 631,583.00

REASON: To appropriate the CPS/HAZARDS (PHEP) FY 16 grant award.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S

DATE

ATTEST CO. CLERK