

DATE: September 01, 2015

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 5-1293-441-00-340-012-6-XXX Immunization Program Income

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		
5-1293-441-00-340-012-6-113	IMM DIV Local - Reg F/T Employees	\$ 58,493.00
Fringes		
5-1293-441-00-340-012-6-211	IMM DIV Local - Health Insurance	\$ 8,983.00
5-1293-441-00-340-012-6-212	IMM DIV Local - Life Insurance	\$ 57.00
5-1293-441-00-340-012-6-220	IMM DIV Local - FICA	\$ 4,475.00
5-1293-441-00-340-012-6-230	IMM DIV Local - Retirement	\$ 6,598.00
5-1293-441-00-340-012-6-250	IMM DIV Local - Unemployment Comp	\$ 333.00
5-1293-441-00-340-012-6-260	IMM DIV Local - Workers Comp	\$ 550.00
Travel		
5-1293-441-00-340-012-6-581	IMM DIV Local - Travel - In-County	\$ 100.00
5-1293-441-00-340-012-6-583	IMM DIV Local - Travel Out-of-County	\$ 1,900.00
Supplies		
5-1293-441-00-340-012-6-610	IMM DIV Local - General Supplies	\$ 2,000.00
		\$ -
Other		
5-1293-441-00-340-012-6-540	IMM DIV Local - Advertising	\$ 13,500.00
5-1293-441-00-340-012-6-584	IMM DIV Local - Registration	\$ 1,511.00
5-1293-441-00-340-012-6-550	IMM DIV Local - Printing & Binding	\$ 1,500.00
TOTAL APPROPRIATION		\$ 100,000.00
5-1293-345-40-340-012-6-000	IMM DIV Local - Program Income Revenue	\$ 100,000.00
TOTAL APPROPRIATION		\$ 100,000.00

REASON: To appropriate the program income funds projected for the Immunization Branch - Locals program FY 16 grant period.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S

DATE

ATTEST CO. CLERK