

DATE: January 01, 2016

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 6-1293-441-00-340-005-0-XXX Health Adm 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		
6-1293-441-00-340-005-0-113	H.D. ADM-REG F/T EMPLOYEES	\$ 29,900.00
Fringes		
6-1293-441-00-340-005-0-211	H.D. ADM-HEALTH INSURANCE	\$ 4,525.00
6-1293-441-00-340-005-0-212	H.D. ADM-LIFE INSURANCE	\$ 350.00
6-1293-441-00-340-005-0-220	H.D. ADM-FICA	\$ 2,500.00
6-1293-441-00-340-005-0-230	H.D. ADM-RETIREMENT	\$ 3,200.00
6-1293-441-00-340-005-0-250	H.D. ADM-UNEMPLOYMENT COMP	\$ 300.00
6-1293-441-00-340-005-0-260	H.D. ADM-WORKERS COMP	\$ 300.00
Travel		
6-1293-441-00-340-005-0-581	H.D. ADM-TRAVEL IN-COUNTY	\$ 1,000.00
6-1293-441-00-340-005-0-583	H.D. ADM-TRAVEL OUT OF COUNTY	\$ 15,000.00
Supplies		
6-1293-441-00-340-005-0-610	H.D. ADM-GENERAL SUPPLIES	\$ 27,425.00
6-1293-441-00-340-005-0-660	H.D. ADM-FURNITURE & EQUIPMENT CONTRO	\$ 5,000.00
Other		
6-1293-441-00-340-005-0-430	H.D. ADM-REPAIR & MAINTENANCE SERVICES	\$ 30,000.00
6-1293-441-00-340-005-0-584	H.D. ADM-REGISTRATION FEES	\$ 7,500.00
6-1293-441-00-340-005-0-752	H.D. ADM-VEHICLES	\$ 20,000.00
6-1293-441-00-340-005-0-810	H.D. ADM-DUES & MEMBERSHIPS	\$ 1,000.00
6-1293-441-00-340-005-0-811	H.D. ADM-LICENSES & PERMITS	\$ 2,000.00
TOTAL APPROPRIATION		\$ 150,000.00
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REASON: To appropriate the 2016 Health Adm Program Income Budget.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S CC

DATE

ATTEST CO. CLERK