

DATE: January 1, 2016

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 6-1293-441-00-340-011-6-XXX TB PREVENTION & CONTROL - FEDERAL

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		-
6-1293-441-00-340-011-6-113	TB Prev & Control - Reg F/T Employees	\$ 368,014.00
Fringes		
6-1293-441-00-340-011-6-211	TB Prev & Control - Health Insurance	\$ 61,337.00
6-1293-441-00-340-011-6-212	TB Prev & Control - Life Insurance	\$ 375.00
6-1293-441-00-340-011-6-220	TB Prev & Control - FICA	\$ 28,154.00
6-1293-441-00-340-011-6-230	TB Prev & Control - Retirement	\$ 39,121.00
6-1293-441-00-340-011-6-250	TB Prev & Control - Unemployment Comp	\$ 2,209.00
6-1293-441-00-340-011-6-260	TB Prev & Control - Workers Comp	\$ 3,460.00
Travel		
6-1293-441-00-340-011-6-581	TB Prev & Control - In-County Travel	\$ 2,301.00
6-1293-441-00-340-011-6-583	TB Prev & Control - Out-Of-County Travel	\$ 2,772.00
Supplies		
6-1293-441-00-340-011-6-610	TB Prev & Control - General Supplies	\$ 14,432.00
Other		\$ -
6-1293-441-00-340-011-6-339	TB Prev & Control - Other Professional Services	\$ 3,150.00
		\$ -
	TOTAL APPROPRIATION	\$ 525,325.00
6-1293-331-12-340-011-6-000	TB Prev & Control - Revenue	\$ 437,771.00
6-1293-391-01-000-100-6-000	Transfers In - General Fund (DO NOT POST)	\$ 87,554.00
6-1100-491-01-000-293-6-891	Transfers Out - Health Grants (DO NOT POST)	\$ 87,554.00
	TOTAL APPROPRIATION	\$ 525,325.00

REASON: To appropriate the TB Prevention & Control - Federal grant award for FY 16.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S

DATE

ATTEST CO. CLERK