

DATE: JULY 1, 2016

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 6-1293-441-00-340-013-6-XXX CPS/HAZARDS (PHEP)

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		-
6-1293-441-00-340-013-6-113	CPS/HAZARDS - Reg F/T Employees	\$ 439,193.00
Fringes		
6-1293-441-00-340-013-6-211	CPS/HAZARDS - Health Insurance	\$ 61,021.00
6-1293-441-00-340-013-6-212	CPS/HAZARDS - Life Insurance	\$ 364.00
6-1293-441-00-340-013-6-220	CPS/HAZARDS - FICA	\$ 33,748.00
6-1293-441-00-340-013-6-230	CPS/HAZARDS - Retirement	\$ 49,629.00
6-1293-441-00-340-013-6-250	CPS/HAZARDS - Unemployment	\$ 4,412.00
6-1293-441-00-340-013-6-260	CPS/HAZARDS - Workmans Comp	\$ 4,412.00
Travel		
6-1293-441-00-340-013-6-581	CPS/HAZARDS - Travel In-County	\$ 1,080.00
6-1293-441-00-340-013-6-583	CPS/HAZARDS - Travel Out-of-County	\$ 9,631.00
Supplies		
6-1293-441-00-340-013-6-610	CPS/HAZARDS - General Supplies	\$ 1,249.00
Other		
6-1293-441-00-340-013-6-336	CPS/HAZARDS - Computer Services	\$ 9,600.00
6-1293-441-00-340-013-6-412	CPS/HAZARDS - Cable / Satellite Television	\$ 8,364.00
6-1293-441-00-340-013-6-430	CPS/HAZARDS - Repair & Maintenance Services	\$ 1,056.00
6-1293-441-00-340-013-6-534	CPS/HAZARDS - Internet	\$ 2,712.00
6-1293-441-00-340-013-6-584	CPS/HAZARDS - Registration	\$ 1,500.00
6-1293-441-00-340-013-6-780	CPS/HAZARDS - Capital Leases	\$ 3,612.00
	TOTAL APPROPRIATION	\$ 631,583.00
6-1293-331-12-340-013-6-000	CPS/HAZARDS - Revenue	\$ 574,166.00
6-1293-391-01-000-100-7-000	Transfer In - General Fund (DO NOT POST)	\$ 57,417.00
6-1100-491-01-000-293-7-891	Transfers Out - Health Grants (DO NOT POST)	\$ 57,417.00
	TOTAL APPROPRIATION	\$ 631,583.00

REASON: To appropriate the CPS/HAZARDS (PHEP) FY 17 grant award.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S

DATE

ATTEST CO. CLERK