

DATE: January 1, 2017

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 7-1293-441-00-340-011-7-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		-
7-1293-441-00-340-011-7-113	TB Prev & Control - Reg F/T Employees	\$ 360,279.00
Fringes		
7-1293-441-00-340-011-7-211	TB Prev & Control - Health Insurance	\$ 63,966.00
7-1293-441-00-340-011-7-212	TB Prev & Control - Life Insurance	\$ 377.00
7-1293-441-00-340-011-7-220	TB Prev & Control - FICA	\$ 27,562.00
7-1293-441-00-340-011-7-230	TB Prev & Control - Retirement	\$ 40,532.00
7-1293-441-00-340-011-7-250	TB Prev & Control - Unemployment Comp	\$ 2,163.00
7-1293-441-00-340-011-7-260	TB Prev & Control - Workers Comp	\$ 3,387.00
Travel		
7-1293-441-00-340-011-7-581	TB Prev & Control - In-County Travel	\$ 2,430.00
7-1293-441-00-340-011-7-583	TB Prev & Control - Out-Of-County Travel	\$ 3,361.00
Supplies		
7-1293-441-00-340-011-7-610	TB Prev & Control - General Supplies	\$ 13,768.00
7-1293-441-00-340-011-7-660	TB Prev & Control - Furnishings & Equipment	\$ 1,500.00
Other		\$ -
7-1293-441-00-340-011-7-339	TB Prev & Control - Other Professional Services	\$ 4,500.00
7-1293-441-00-340-011-7-550	TB Prev & Control - Printing & Binding	\$ 1,500.00
	TOTAL APPROPRIATION	\$ 525,325.00
7-1293-331-12-340-011-7-000	TB Prev & Control - Revenue	\$ 437,771.00
7-1293-391-01-000-100-7-000	Transfers In - General Fund (DO NOT POST)	\$ 87,554.00
7-1100-491-01-000-293-7-891	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 17.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S

DATE

ATTEST CO. CLERK