

**DATE: January 01, 2017**

**DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer**

**DEPARTMENT NAME: Hidalgo County Health & Human Services Department**

**ACCOUNT NUMBER: 7-1293-441-00-340-005-0-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.

<b>INCREASE OBJECT NUMBER(S)</b>	<b>ACCOUNT (OBJECT) NAME</b>	<b>AMOUNT -</b>
<b>Personnel</b>		
7-1293-441-00-340-005-0-113	H.D. ADM-REG F/T EMPLOYEES	\$ 29,000.00
<b>Fringes</b>		
7-1293-441-00-340-005-0-211	H.D. ADM-HEALTH INSURANCE	\$ 4,500.00
7-1293-441-00-340-005-0-212	H.D. ADM-LIFE INSURANCE	\$ 400.00
7-1293-441-00-340-005-0-220	H.D. ADM-FICA	\$ 2,200.00
7-1293-441-00-340-005-0-230	H.D. ADM-RETIREMENT	\$ 3,300.00
7-1293-441-00-340-005-0-250	H.D. ADM-UNEMPLOYMENT COMP	\$ 300.00
7-1293-441-00-340-005-0-260	H.D. ADM-WORKERS COMP	\$ 300.00
<b>Travel</b>		
7-1293-441-00-340-005-0-581	H.D. ADM-TRAVEL IN-COUNTY	\$ 1,000.00
7-1293-441-00-340-005-0-583	H.D. ADM-TRAVEL OUT OF COUNTY	\$ 20,000.00
<b>Supplies</b>		
7-1293-441-00-340-005-0-610	H.D. ADM-GENERAL SUPPLIES	\$ 27,425.00
7-1293-441-00-340-005-0-660	H.D. ADM-FURNITURE & EQUIPMENT CONTR	\$ 10,000.00
<b>Equipment</b>		
7-1293-441-00-340-005-0-751	H.D. ADM-MACHINERY & EQUIPMENT	\$ 84,575.00
7-1293-441-00-340-005-0-761	H.D. ADM-SOFTWARE	\$ 2,000.00
<b>Other</b>		
7-1293-441-00-340-005-0-430	H.D. ADM-REPAIR & MAINTENANCE SERVICES	\$ 180,000.00
7-1293-441-00-340-005-0-584	H.D. ADM-REGISTRATION FEES	\$ 5,000.00
7-1293-441-00-340-005-0-810	H.D. ADM-DUES & MEMBERSHIPS	\$ 5,000.00
7-1293-441-00-340-005-0-811	H.D. ADM-LICENSES & PERMITS	\$ 2,000.00
<b>TOTAL APPROPRIATION</b>		\$ 377,000.00
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REASON: To appropriate the 2017 Health Adm Program Income Budget.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S C

DATE

ATTEST CO. CLERK