

DATE: March 7, 2017

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 7-1293-441-00-340-012-8-XXX Immunization Branch - Locals

**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		
7-1293-441-00-340-012-8-113	IMM DIV Local - Reg F/T Employees	\$ 468,504.00
Fringes		
7-1293-441-00-340-012-8-211	IMM DIV Local - Health Insurance	\$ 81,417.00
7-1293-441-00-340-012-8-212	IMM DIV Local - Life Insurance	\$ 564.00
7-1293-441-00-340-012-8-220	IMM DIV Local - FICA	\$ 35,845.00
7-1293-441-00-340-012-8-230	IMM DIV Local - Retirement	\$ 53,740.00
7-1293-441-00-340-012-8-250	IMM DIV Local - Unemployment Comp	\$ 4,685.00
7-1293-441-00-340-012-8-260	IMM DIV Local - Workers Comp	\$ 4,404.00
Equipment		
		\$ -
Supplies		
7-1293-441-00-340-012-8-610	IMM DIV Local - General Supplies	\$ 161.00
Other		
7-1293-441-00-340-012-8-540	IMM DIV Local - Advertising	\$ 20,000.00
7-1293-441-00-340-012-8-550	IMM DIV Local - Printing & Binding	\$ 5,000.00
TOTAL APPROPRIATION		\$ 674,320.00
7-1293-331-12-340-012-8-000	IMM DIV Local - Revenue	\$ 313,904.00
7-1293-334-10-340-012-8-000	IMM DIV Local - Revenue	\$ 360,416.00
TOTAL APPROPRIATION		\$ 674,320.00

REASON: To appropriate the Immunization Branch - Locals FY 18 grant award allocation for the period of 09/01/2017 through 08/31/2018.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S

DATE

ATTEST CO. CLERK

DATE: March 7, 2017

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 7-1293-441-00-340-012-8-XXX Immunization 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		
7-1293-441-00-340-012-8-113	IMM DIV Local - Reg F/T Employees	\$ 45,747.00
Fringes		
7-1293-441-00-340-012-8-211	IMM DIV Local - Health Insurance	\$ 6,741.00
7-1293-441-00-340-012-8-212	IMM DIV Local - Life Insurance	\$ 47.00
7-1293-441-00-340-012-8-220	IMM DIV Local - FICA	\$ 3,500.00
7-1293-441-00-340-012-8-230	IMM DIV Local - Retirement	\$ 5,248.00
7-1293-441-00-340-012-8-250	IMM DIV Local - Unemployment Comp	\$ 458.00
7-1293-441-00-340-012-8-260	IMM DIV Local - Workers Comp	\$ 430.01
Travel		
7-1293-441-00-340-012-8-581	IMM DIV Local - Travel - In-County	\$ 3,000.00
7-1293-441-00-340-012-8-583	IMM DIV Local - Travel Out-of-County	\$ 3,000.00
Supplies		
7-1293-441-00-340-012-8-610	IMM DIV Local - General Supplies	\$ 13,828.99
7-1293-441-00-340-012-8-660	IMM DIV Local - Furnishings & Equipment	\$ 5,000.00
Other		
7-1293-441-00-340-012-8-540	IMM DIV Local - Advertising	\$ 10,000.00
7-1293-441-00-340-012-8-584	IMM DIV Local - Registration	\$ 5,000.00
7-1293-441-00-340-012-8-550	IMM DIV Local - Printing & Binding	\$ 5,000.00
TOTAL APPROPRIATION		\$ 107,000.00
7-1293-345-40-340-012-8-000	IMM DIV Local - Program Income Revenue	\$ 107,000.00
TOTAL APPROPRIATION		\$ 107,000.00

**REASON: To appropriate the program income funds projected for the Immunization Branch - Locals program
FY 18 grant period of 09/01/2017 through 08/31/2018.**

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S

DATE

ATTEST CO. CLERK