

DATE: April 4, 2017

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 7-1293-441-00-340-068-8-XXX (PHPR)

**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		
7-1293-441-00-340-068-8-122	PHPR - Part-time Employees	\$ 93,600.00
Fringes		
7-1293-441-00-340-068-8-211	PHPR - Health Insurance	\$ -
7-1293-441-00-340-068-8-212	PHPR - Life Insurance	\$ -
7-1293-441-00-340-068-8-220	PHPR - FICA	\$ 7,165.00
7-1293-441-00-340-068-8-230	PHPR - Retirement	\$ -
7-1293-441-00-340-068-8-250	PHPR - Unemployment	\$ 936.00
7-1293-441-00-340-068-8-260	PHPR - Workmans Comp	\$ 936.00
Travel		
7-1293-441-00-340-068-8-581	PHPR - Travel In-County	\$ 5,350.00
7-1293-441-00-340-068-8-583	PHPR - Travel Out-of-County	\$ 1,514.00
Supplies		
7-1293-441-00-340-068-8-610	PHPR - General Supplies	\$ 63,908.00
7-1293-441-00-340-068-8-660	PHPR - Furnishings & Equipment	\$ 3,400.00
7-1293-441-00-340-068-8-650	PHPR - Software	\$ 600.00
Other		
7-1293-441-00-340-068-8-540	PHPR - Advertising	\$ 45,000.00
7-1293-441-00-340-068-8-550	PHPR - Printing & Binding	\$ 13,512.00
7-1293-441-00-340-068-8-761	PHPR - Software	\$ 30,000.00
TOTAL APPROPRIATION		\$ 265,921.00
7-1293-331-12-340-068-8-000	PHPR - Revenue	\$ 265,921.00
TOTAL APPROPRIATION		\$ 265,921.00

REASON: To appropriate the (PHPR) FY 18 grant award.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S

DATE

ATTEST CO. CLERK