

DATE: April 5, 2017

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 7-1293-441-10-340-070-7-XXX (Preventive Health & Health Services)

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 | | - |
| 7-1293-441-10-340-070-7-113 | PHHS - Full-time Employees | \$ 5,290.00 |
| Fringes | | |
| 7-1293-441-10-340-070-7-211 | PHHS - Health Insurance | \$ 1,050.00 |
| 7-1293-441-10-340-070-7-212 | PHHS - Life Insurance | \$ 8.00 |
| 7-1293-441-10-340-070-7-220 | PHHS - FICA | \$ 405.00 |
| 7-1293-441-10-340-070-7-230 | PHHS - Retirement | \$ 607.00 |
| 7-1293-441-10-340-070-7-250 | PHHS - Unemployment | \$ 53.00 |
| 7-1293-441-10-340-070-7-260 | PHHS - Workmans Comp | \$ 53.00 |
| Travel | | |
| 7-1293-441-10-340-070-7-581 | PHHS - In-County Travel | \$ 1,070.00 |
| 7-1293-441-10-340-070-7-583 | PHHS - Out-of-County Travel | \$ 1,250.00 |
| Supplies | | |
| 7-1293-441-10-340-070-7-610 | PHHS - General Supplies | \$ 9,613.00 |
| Other | | |
| 7-1293-441-10-340-070-7-540 | PHHS - Advertising | \$ 8,196.00 |
| 7-1293-441-10-340-070-7-550 | PHHS - Printing & Binding | \$ 3,355.00 |
| 7-1293-441-10-340-070-7-584 | PHHS - Registration Fees | \$ 300.00 |
| | | |
| | | |
| | | |
| | TOTAL APPROPRIATION | \$ 31,250.00 |
| | | |
| 7-1293-331-12-340-070-7-010 | PHHS - Revenue | \$ 31,250.00 |
| | | |
| | | |
| | TOTAL APPROPRIATION | \$ 31,250.00 |

REASON: To appropriate the portion of the Preventive Health & Health Services FY 17 grant award that belongs to the PHHS for FY 18. (2 months only)

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S

DATE

ATTEST CO. CLERK