

DATE: April 5, 2017

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 7-1293-441-00-340-008-8-XXX T. B. Control (State)

**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		
7-1293-441-00-340-008-8-113	T.B. CONTROL-REG F/T EMPLOYEES	\$ 520,315.00
Fringes		
7-1293-441-00-340-008-8-211	T.B. CONTROL-HEALTH INSURANCE	\$ 80,899.00
7-1293-441-00-340-008-8-212	T.B. CONTROL-LIFE INSURANCE	\$ 538.00
7-1293-441-00-340-008-8-220	T.B. CONTROL-FICA	\$ 39,802.00
7-1293-441-00-340-008-8-230	T.B. CONTROL-RETIREMENT	\$ 59,675.00
7-1293-441-00-340-008-8-250	T.B. CONTROL-UNEMPLOYMENT INSURANCE	\$ 5,203.00
7-1293-441-00-340-008-8-260	T.B. CONTROL-WORKERS INSURANCE	\$ 4,891.00
Travel		
7-1293-441-00-340-008-8-581	T.B. CONTROL-TRAVEL IN COUNTY	\$ 1,309.00
7-1293-441-00-340-008-8-583	T.B. CONTROL-TRAVEL OUT OF COUNTY	\$ 2,191.00
Supplies		
7-1293-441-00-340-008-8-610	T.B. CONTROL-GENERAL SUPPLIES	\$ 8,350.00
Other		
7-1293-441-00-340-008-8-339	T.B. CONTROL-OTHER PROF SRV	\$ 3,500.00
	TOTAL APPROPRIATION	\$ 726,673.00
7-1293-334-10-340-008-8-000	T.B. CONTROL - REVENUE	\$ 605,561.00
	TOTAL APPROPRIATION	\$ 726,673.00

**REASON: To appropriate the T.B. Control grant award allocation for the period of
09/01/2017 through 08/31/2018. (Includes the Local Match for the same period)**

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S

DATE

ATTEST CO. CLERK

DATE: April 5, 2017

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 7-1293-441-00-340-008-8-XXX T.B. Control (State) 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		-
Fringes		
Travel		
Supplies		
7-1293-441-00-340-008-8-610	T.B. CONTROL-GENERAL SUPPLIES	\$ 11,500.00
7-1293-441-00-340-008-8-660	T.B. CONTROL-FURN & EQUIP CNTRLD	\$ 2,000.00
Other		
7-1293-441-00-340-008-8-339	T.B. CONTROL-OTHER PROF SRV	\$ 500.00
7-1293-441-00-340-008-8-550	T.B. CONTROL-PRINTING & BINDING	\$ 5,000.00
7-1293-441-00-340-008-8-584	T.B. CONTROL-REGISTRATION FEES	\$ 1,000.00
	TOTAL APPROPRIATION	\$ 20,000.00
7-1293-345-40-340-008-8-000	T.B. CONTROL- PROGRAM INCOME	\$ 20,000.00
	TOTAL APPROPRIATION	\$ 20,000.00

REASON: To appropriate the projected program income funds for the T.B. Control program period of 09/01/2017 through 08/31/2018.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S

DATE

ATTEST CO. CLERK