

DATE: April 18, 2017

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health & Human Services Department

ACCOUNT NUMBER: 7-1293-441-00-340-006-8-XXX RLSS / LPHS

**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 | | |
| 7-1293-441-00-340-006-8-113 | RLSS / LPHS - Reg F/T Employees | \$ 61,693.00 |
| Fringes | | |
| 7-1293-441-00-340-006-8-211 | RLSS / LPHS - Health Insurance | \$ 9,513.00 |
| 7-1293-441-00-340-006-8-212 | RLSS / LPHS - Life Insurance | \$ 70.00 |
| 7-1293-441-00-340-006-8-220 | RLSS / LPHS - FICA | \$ 4,719.50 |
| 7-1293-441-00-340-006-8-230 | RLSS / LPHS - Retirement | \$ 7,076.00 |
| 7-1293-441-00-340-006-8-250 | RLSS / LPHS - Unemployment Comp | \$ 618.50 |
| 7-1293-441-00-340-006-8-260 | RLSS / LPHS - Workers Comp | \$ 582.50 |
| Travel | | |
| 7-1293-441-00-340-006-8-581 | RLSS / LPHS - Travel In-County | \$ 1,296.00 |
| 7-1293-441-00-340-006-8-583 | RLSS / LPHS - Travel Out-Of-County | \$ 1,036.00 |
| Supplies | | |
| 7-1293-441-00-340-006-8-610 | RLSS / LPHS - General Supplies | \$ 6,000.00 |
| 7-1293-441-00-340-006-8-761 | RLSS / LPHS - Software | \$ 2,375.00 |
| Other | | |
| 7-1293-441-00-340-006-8-550 | RLSS / LPHS - Printing & Binding | \$ 3,598.50 |
| 7-1293-441-00-340-006-8-584 | RLSS / LPHS - Registration | \$ 3,825.00 |
| TOTAL APPROPRIATION | | \$ 102,403.00 |
| 7-1293-331-12-340-006-8-000 | RLSS / LPHS - Grant Revenue | \$ 102,403.00 |
| TOTAL APPROPRIATION | | \$ 102,403.00 |

REASON: To appropriate the RLSS / LPHS grant award for FY 18.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S

DATE

ATTEST CO. CLERK