

DATE: July 20, 2007

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health Department

ACCOUNT NUMBER: 7-1293-441-00-340-013-8 (Bioterrorism Grant Contract)

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
7-1293-441-00-340-013-8-113	Regular F/T Employee	\$ 344,273.00
7-1293-441-00-340-013-8-211	Health Insurance	\$ 38,863.00
7-1293-441-00-340-013-8-212	Life Insurance	\$ 308.00
7-1293-441-00-340-013-8-220	FICA	\$ 26,337.00
7-1293-441-00-340-013-8-230	Retirement	\$ 30,709.00
7-1293-441-00-340-013-8-250	Unemployment Comp	\$ 1,722.00
7-1293-441-00-340-013-8-260	Workers Comp	\$ 11,258.00
7-1293-441-00-340-013-8-581	Travel In County	\$ 100.00
7-1293-441-00-340-013-8-583	Travel Out Of County	\$ 7,381.00
7-1293-441-00-340-013-8-601	Office Supplies	\$ 1,000.00
7-1293-441-00-340-013-8-602	Paper Supplies	\$ 300.00
7-1293-441-00-340-013-8-603	Educational/Instructional Supplies	\$ 606.00
7-1293-441-00-340-013-8-613	Safety Supplies	\$ 300.00
7-1293-441-00-340-013-8-640	Reference Materials	\$ 300.00
7-1293-441-00-340-013-8-339	Other Professional Services	\$ 1,000.00
7-1293-441-00-340-013-8-413	Electronic Surveillance & Security	\$ 462.00
7-1293-441-00-340-013-8-434	R & M Services - Vehicles	\$ 500.00
7-1293-441-00-340-013-8-442	Rental of Equipment & Vehicles	\$ 6,600.00
7-1293-441-00-340-013-8-531	Telephone	\$ 21,600.00
<b>TOTAL BUDGET</b>		Continued

**INCREASE REQUEST \$**

Revenue Account #

REASON: Implement Bioterrorism Grant Contract Budget for the period 9/1/2007 - 8/31/2008.

There are no areas in my current budget to reduce in order to fund the above mentioned items.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S COURT

DATE

ATTEST CO. CLERK

