

DATE: February 19, 2008

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health Department

ACCOUNT NUMBER: 8-1293-441-00-340-005-0 (Adm Program Income Account)

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
8-1293-441-00-340-005-0-113	Salaries - F/T Employees	\$ 25,027.00
8-1293-441-00-340-005-0-211	Health Insurance	\$ 4,164.00
8-1293-441-00-340-005-0-212	Life Insurance	\$ 37.00
8-1293-441-00-340-005-0-220	FICA	\$ 1,914.57
8-1293-441-00-340-005-0-230	Retirement	\$ 2,232.41
8-1293-441-00-340-005-0-250	Unemployment Comp	\$ 818.38
8-1293-441-00-340-005-0-260	Worker's Comp	\$ 125.14
8-1293-441-00-340-005-0-531	Telephone	\$ 25,000.00
8-1293-441-00-340-005-0-536	Two-Way Radio	\$ 2,250.00
8-1293-441-00-340-005-0-584	Registration Fees	\$ 30,000.00
8-1293-441-00-340-005-0-601	Office Supplies	\$ 6,634.00
8-1293-441-00-340-005-0-604	Chem, Meds, Drugs, Lab Supplies	\$ 30,000.00
8-1293-441-00-340-005-0-605	Clothing & Uniforms	\$ 590.00
8-1293-441-00-340-005-0-607	Cleaning & Sanitation Supplies	\$ 10,000.00
8-1293-441-00-340-005-0-664	Other Minor Equipment	\$ 33,681.00
8-1293-441-00-340-005-0-665	Minor Computer Equipment	\$ 26,000.00
8-1293-441-00-340-005-0-666	Minor Office Furniture	\$ 39,014.16
8-1293-441-00-340-005-0-682	Gasoline/fuel	\$ 10,000.00
8-1293-441-00-340-005-0-741	Vehicles	\$ 75,000.00
8-1293-441-00-340-005-0-745	Computer Equipment	\$ 28,000.00
8-1293-441-00-340-005-0-746	Office Furniture	\$ 5,735.00
8-1293-441-00-340-005-0-748	Other Equipment	\$ 74,500.00
	TOTAL BUDGET	\$ 430,722.66

INCREASE REQUEST \$

Revenue Account #

REASON: Implement Adm Program Income Account Budget for the period 1/1/2008 - 12/31/2008.

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