

DATE: July 10, 2008

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health Department

ACCOUNT NUMBER: 8-1293-441-00-340-013-9 (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
8 1293 441 00-340-013-9-113	Salaries F/T Employees	\$ 358,710 00
8 1293 441 00-340-013-9-220	FICA	\$ 27,441 00
8 1293 441 00-340-013-9-230	Retirement	\$ 31,997 00
8 1293-441-00-340-013-9-250	Unemployment Comp	\$ 1,794 00
8 1293-441-00-340-013-9-260	Workers Comp	\$ 11,730 00
8 1293 441 00-340-013-9-211	Health Insurance	\$ 37,476 00
8 1293 441 00-340-013-9-212	Life Insurance	\$ 297 00
8 1293 441-00-340-013-9-413	Electronic Surveillance & Security	\$ 462 00
8 1293-441-00-340-013-9-434	Repair & Maintenance - Vehicles	\$ 500 00
8 1293-441-00-340-013-9-442	Equipment & Vehicles Rentals	\$ 6,588 00
8 1293-441-00-340-013-9-531	Telephone	\$ 10,212 00
8 1293 441 00-340-013-9-532	Cell Phone	\$ 5,376 00
8 1293 441 00-340-013-9-534	Internet	\$ 4,440 00
8 1293-441-00-340-013-9-581	Travel In County	\$ 150 00
8 1293-441-00-340-013-9-583	Travel Out Of County	\$ 3,156 00
8 1293 441 00-340 013-9-584	Registration Fees	\$ 1,000 00
8 1293 441-00-340-013-9-601	Office Supplies	\$ 1,000 00
8 1293 441-00-340 013-9-602	Paper Supplies	\$ 724 00
8 1293 441 00-340-013-9-682	Gasoline/Diesel Fuel	\$ 1,000 00
<i>Revenue Account #</i> 8-1293-334-10-340-013-8-000	<i>TDH PHPSB Revenues</i>	<i>504,053.00</i>
TOTAL BUDGET		\$ 504,053 00

INCREASE REQUEST \$

Revenue Account #

REASON: Implement Bioterrorism Grant Budget for the period 8/1/2008 - 7/31/2009

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