

DATE: February 18, 2009

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health Department

ACCOUNT NUMBER: 9-1293-441-00-340-005-0 (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
9-1293-441-00-340-005-0-113	Salaries - F/T Employees	\$ 36,566.00
9-1293-441-00-340-005-0-211	Health Insurance	\$ 4,164.00
9-1293-441-00-340-005-0-212	Life Insurance	\$ 37.00
9-1293-441-00-340-005-0-220	FICA	\$ 2,797.30
9-1293-441-00-340-005-0-230	Retirement	\$ 3,261.69
9-1293-441-00-340-005-0-250	Unemployment Comp	\$ 182.83
9-1293-441-00-340-005-0-260	Worker's Comp	\$ 1,195.71
9-1293-441-00-340-005-0-336	Computer Services	\$ 31,000.00
9-1293-441-00-340-005-0-431	R&M Services-Bldg	\$ 15,000.00
9-1293-441-00-340-005-0-531	Telephone	\$ 25,000.00
9-1293-441-00-340-005-0-583	Travel - out of County	\$ 20,000.00
9-1293-441-00-340-005-0-584	Registration Fees	\$ 20,000.00
9-1293-441-00-340-005-0-601	Office Supplies	\$ 10,000.00
9-1293-441-00-340-005-0-603	Educational/Instructional Supplies	\$ 10,000.00
9-1293-441-00-340-005-0-604	Chem, Meds, Drugs, lab Supplies	\$ 40,000.00
9-1293-441-00-340-005-0-605	Clothing & Uniforms	\$ 1,000.00
9-1293-441-00-340-005-0-665	Minor Computer Equipment	\$ 15,000.00
9-1293-441-00-340-005-0-664	Other Minor Equipment	\$ 12,000.00
9-1293-441-00-340-005-0-666	Minor Office Furniture	\$ 37,698.00
9-1293-441-00-340-005-0-682	Gasoline/Fuel	\$ 10,000.00
9-1293-441-00-340-005-0-741	Vehicles	\$ 75,000.00
9-1293-441-00-340-005-0-745	Computer Equipment	\$ 25,000.00
<b>TOTAL BUDGET</b>		continued on page 2

**INCREASE REQUEST \$**

Revenue Account #

REASON: Implement Adm Program Income Account Budget for the period 1/1/2009 - 12/31/2009.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S COURT

DATE

ATTEST CO. CLERK

