

DATE: July 14, 2009

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health Department

ACCOUNT NUMBER: 9-1293-441-00-340-013-0 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
9-1293-441-00-340-013-0-113	Regular F/T Employees	\$ 425,015.52
9-1293-441-00-340-013-0-220	FICA	\$ 32,513.69
9-1293-441-00-340-013-0-230	Retirement	\$ 37,911.38
9-1293-441-00-340-013-0-250	Unemployment Compensation	\$ 2,125.08
9-1293-441-00-340-013-0-260	Workers Compensation	\$ 13,898.01
9-1293-441-00-340-013-0-211	Health Insurance	\$ 41,639.85
9-1293-441-00-340-013-0-212	life Insurance	\$ 330.00
9-1293-441-00-340-013-0-581	Travel In County	\$ 770.00
9-1293-441-00-340-013-0-583	Travel Out of County	\$ 7,845.00
9-1293-441-00-340-013-0-601	Office & Computer Supplies	\$ 3,202.38
9-1293-441-00-340-013-0-531	Telephone	\$ 12,243.00
9-1293-441-00-340-013-0-532	Wireless Devices	\$ 11,138.00
9-1293-441-00-340-013-0-534	Internet	\$ 2,600.00
9-1293-441-00-340-013-0-413	Electronic Surveillance & Security	\$ 462.00
9-1293-441-00-340-013-0-442	Equipment & Vehicle Rentals	\$ 6,588.00
9-1293-441-00-340-013-0-626	Gasoline/Fuel	\$ 1,000.00
9-1293-441-00-340-013-0-432	Equipment & Vehicle R&M Service	\$ 1,000.00
9-1293-441-00-340-013-0-584	Registration Fees	\$ 2,000.00
9-1293-441-00-340-013-0-603	Educational/Instructional Supplies	\$ 812.00
9-1293-441-00-340-013-0-604	Medical and Laboratory Supplies	\$ 846.00
9-1293-441-00-340-013-0-812	Software License Renewals	\$ 2,558.00
<i>9-1293-334-10-340-013-0-000</i>	<i>TDH PHSB Revenues</i>	<i>606,497.91</i>
	TOTAL BUDGET	\$ 606,497.91

INCREASE REQUEST \$

Revenue Account #

REASON: Implement FY2010 Bioterrorism Contract Budget for the period 8/1/2009 - 7/31/2010.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S COURT

DATE

ATTEST CO. CLERK