

**DATE: September 11, 2009**

**DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer**

**DEPARTMENT NAME: Hidalgo County Health Department**

**ACCOUNT NUMBER: 9-1293-441-00-340-042-0 FY 2010 CPS/PHER 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.

<b>INCREASE OBJECT NUMBER(S)</b>	<b>ACCOUNT (OBJECT) NAME</b>	<b>AMOUNT</b>
9-1293-441-00-340-042-0-113	Regular F/T Employees	\$ 286,609.00
9-1293-441-00-340-042-0-211	Health Insurance	\$ 29,147.71
9-1293-441-00-340-042-0-212	Life Insurance	\$ 231.00
9-1293-441-00-340-042-0-220	FICA	\$ 21,925.59
9-1293-441-00-340-042-0-230	Retirement	\$ 25,565.53
9-1293-441-00-340-042-0-250	Unemployment Compensation	\$ 1,433.05
9-1293-441-00-340-042-0-260	Worker's Compensation	\$ 9,372.12
9-1293-441-00-340-042-0-331	Physicians Services	\$ 15,000.00
9-1293-441-00-340-042-0-339	Other Professional Services	\$ 5,000.00
9-1293-441-00-340-042-0-441	Rental of Land and Buildings	\$ 2,000.00
9-1293-441-00-340-042-0-550	Printing and Binding	\$ 10,000.00
9-1293-441-00-340-042-0-540	Advertising	\$ 15,000.00
9-1293-441-00-340-042-0-581	Travel in County	\$ 1,650.00
9-1293-441-00-340-042-0-583	Travel Out of County	\$ 20,616.00
9-1293-441-00-340-042-0-584	Registration Fees	\$ 9,119.00
9-1293-441-00-340-042-0-601	Office and Computer Supplies	\$ 10,030.00
9-1293-441-00-340-042-0-603	Educational / Instructional Supplies	\$ 4,000.00
9-1293-441-00-340-042-0-604	Medical & Lab Supplies	\$ 61,000.00
9-1293-441-00-340-042-0-607	Household & Janitorial Supplies	\$ 20,000.00
9-1293-441-00-340-042-0-613	Safety Supplies	\$ 3,000.00
9-1293-441-00-340-042-0-664	Other Minor Equipment	\$ 11,100.00
9-1293-441-00-340-042-0-748	Other Equipment	\$ 122,610.00
	<b>TOTAL BUDGET</b>	<b>\$ 684,409.00</b>

**INCREASE REQUEST \$**

Revenue Account # 9-1293-331-12-340-042-0-000 \$ 684,409.00

**REASON: Implement CPS / PHER Contract Budget for the period 9/15/2009 - 7/31/2010.**

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S COURT

DATE

ATTEST CO. CLERK