DATE: October 23, 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 Amended 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 -
9-1293-441-00-340-042-0-113	Regular F/T Employees	$ (37,399.00)
9-1293-441-00-340-042-0-220	FICA	$ (2,861.02)
9-1293-441-00-340-042-0-230	Retirement	$ (3,336.00)
9-1293-441-00-340-042-0-250	Unemployment Compensation	$ (187.00)
9-1293-441-00-340-042-0-260	Worker's Compensation	$ (1,222.98)
9-1293-441-00-340-042-0-331	Physicians Services	$ 31,000.00
9-1293-441-00-340-042-0-550	Printing and Binding	$ 15,000.00
9-1293-441-00-340-042-0-540	Advertising	$ 26,000.00
9-1293-441-00-340-042-0-581	Travel in County	$ 13,750.00
9-1293-441-00-340-042-0-601	Office and Computer Supplies	$ 9,679.00
9-1293-441-00-340-042-0-603	Educational / Instructional Supplies	$ 20,000.00
9-1293-441-00-340-042-0-604	Medical & Lab Supplies	$ 16,100.00
9-1293-441-00-340-042-0-341	Data Management and Processing	$ 24,500.00
9-1293-441-00-340-042-0-350	Other Services	$ 55,500.00
9-1293-441-00-340-042-0-421	Disposal	$ 20,000.00
9-1293-441-00-340-042-0-532	Wireless Devices	$ 3,000.00
9-1293-441-00-340-042-0-619	Other Miscellaneous Supplies	$ 1,000.00
9-1293-441-00-340-042-0-626	Gasoline/Fuel	$ 5,000.00
	TOTAL BUDGET	$ 195,523.00

INCREASE REQUEST $

Revenue Account # 9-1293-331-12-340-042-0-000 $ 195,523.00

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

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S COURT DATE ATTEST CO. CLERK