

A1# 19266

DATE: January 5, 2010

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health Department

ACCOUNT NUMBER: 0-1293-441-00-340-011-0 FY 2010 TB Elimination 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
0-1293-441-00-340-011-0-113	Regular F/T Employees	\$ 290,600.00
0-1293-441-00-340-011-0-220	FICA	\$ 21,262.87
0-1293-441-00-340-011-0-230	Retirement	\$ 24,792.78
0-1293-441-00-340-011-0-250	Unemployment Compensation	\$ 1,389.73
0-1293-441-00-340-011-0-260	Workers Compensation	\$ 9,088.83
0-1293-441-00-340-011-0-211	Health Insurance	\$ 36,683.80
0-1293-441-00-340-011-0-212	Life Insurance	\$ 270.99
0-1293-441-00-340-011-0-431	R&M Services-Buildings	\$ 2,048.00
0-1293-441-00-340-011-0-432	R&M Services-Equipment & Vehicles	\$ 1,220.00
0-1293-441-00-340-011-0-442	Equipment & Vehicles Rental	\$ 9,483.00
0-1293-441-00-340-011-0-535	Postage	\$ 5,016.00
0-1293-441-00-340-011-0-550	Printing & Binding	\$ 2,340.00
0-1293-441-00-340-011-0-560	Microfilm & Film Development	\$ 6,421.00
0-1293-441-00-340-011-0-581	Travel In County	\$ 3,937.00
0-1293-441-00-340-011-0-583	Travel Out Of County	\$ 1,680.00
0-1293-441-00-340-011-0-585	Non-employee Travel	\$ 1,387.00
0-1293-441-00-340-011-0-601	Office & Computer Supplies	\$ 10,096.00
0-1293-441-00-340-011-0-603	Educational/Instructional Supplies	\$ 2,488.00
0-1293-441-00-340-011-0-604	Medical & Lab Supplies	\$ 7,343.00
0-1293-441-00-340-011-0-661	Minor Office Furniture & Equipment	\$ 584.00
0-1293-334-10-340-011-0-000	T.B. Prevention & Control Revenues	438,132. <sup>00</sup>
<b>TOTAL BUDGET</b>		<b>\$ 438,132.00</b>

INCREASE REQUEST \$

Revenue Account #

REASON: Implement FY 2010 TB Elimination Contract Budget for the period 1/1/2010 - 12/31/2010.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S COURT

DATE

ATTEST CO. CLERK