DATE: July 20, 2010

DEPARTMENT HEAD: Eduardo Olivarez, Chief Administrative Officer

DEPARTMENT NAME: Hidalgo County Health Department

ACCOUNT NUMBER: 0-1293-441-00-340-013-2 CPS-Bioterrorism Preparedness 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 -
0-1293-441-00-340-013-2-113	Regular F/T Employees	$ 450,916.00
0-1293-441-00-340-013-2-211	Health Insurance	$ 45,804.00
0-1293-441-00-340-013-2-212	Life Insurance	$ 363.00
0-1293-441-00-340-013-2-220	FICA	$ 34,495.07
0-1293-441-00-340-013-2-230	Retirement	$ 40,221.70
0-1293-441-00-340-013-2-250	Unemployment Compensation	$ 2,254.58
0-1293-441-00-340-013-2-260	Workers Compensation	$ 14,344.65
0-1293-441-00-340-013-2-413	Elec Surveillance & Security	$ 462.00
0-1293-441-00-340-013-2-432	R&M Services - Equipment & Vehicle	$ 974.00
0-1293-441-00-340-013-2-442	Rental of Equipment & Vehicles	$ 6,588.00
0-1293-441-00-340-013-2-534	Internet Services	$ 1,890.00
0-1293-441-00-340-013-2-583	Out of County Travel	$ 4,920.00
0-1293-441-00-340-013-2-584	Registration Fees	$ 1,820.00
0-1293-441-00-340-013-2-601	Office and Computer Supplies	$ 1,003.00
0-1293-441-00-340-013-2-626	Gasoline/Diesel	$ 1,000.00
0-1293-334-10-340-013-2000	TDH PHPSB Revenues	607,056.00
	TOTAL BUDGET	$ 607,056.00

INCREASE REQUEST $

Revenue Account #

REASON: Implement CPS-Bioterrorism Preparedness Contract for the period 8/1/2010 - 7/31/2012.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONER'S COURT DATE ATTEST CO. CLERK