

DATE: 9/9/2015  
DEPARTMENT HEAD: NORMA LONGORIA  
DEPARTMENT NAME: HIDALGO COUNTY WIC DEPARTMENT  
ACCOUNT NUMBER: 5.1292.441.00.350.017.6.XXX LACTATION SERVICE CENTER

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 ( increases) to my department budget in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE OBJECT NUMBERS	ACCOUNT (OBJECT) NAME	AMOUNT
5.1292.441.00.350.017.6.113	Perm F/T Employees	162,093.00
5.1292.441.00.350.017.6.114	Perm P/T Employees	10,819.00
5.1292.441.00.350.017.6.115	Longevity	660.00
5.1292.441.00.350.017.6.211	Health Insurance	30,900.00
5.1292.441.00.350.017.6.212	Life Insurance	188.00
5.1292.441.00.350.017.6.220	FICA	13,228.00
5.1292.441.00.350.017.6.230	Retirement	18,260.00
5.1292.441.00.350.017.6.250	Unemployment	1,038.00
5.1292.441.00.350.017.6.260	Workers Comp	1,625.00
5.1292.441.00.350.017.6.412	Cable /TV	1,000.00
5.1292.441.00.350.017.6.441	Building Rental	12,000.00
5.1292.441.00.350.017.6.531	Telephone	5,000.00
5.1292.441.00.350.017.6.532	Wireless Device	5,000.00
5.1292.441.00.350.017.6.550	Printing	5,000.00
5.1292.441.00.350.017.6.581	In County Travel	2,000.00
5.1292.441.00.350.017.6.583	Out of County Travel	2,000.00
5.1292.441.00.350.017.6.584	Registration	1,500.00
5.1292.441.00.350.017.6.622	Electricity	10,000.00
5.1292.441.00.350.017.6.610	General Supplies	5,689.00
5.1292.441.00.350.017.6.640	Reference Materials	1,000.00
5.1292.331.12.350.017.6.XXX	WIC Program Revenue	289,000.00
TOTAL FUND BALANCE IMPACT		289,000.00

REASON: Appropriate the FY2016 Lactation Service Center grant award for full grant cycle.

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