

DATE: 9/22/2016
 DEPARTMENT HEAD: Clarissa Ramirez
 DEPARTMENT NAME: HIDALGO COUNTY WIC DEPARTMENT
 ACCOUNT NUMBER: 6.1292.441.00.350.017.7.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
6.1292.441.00.350.017.7.113	Perm F/T Employees	169,399.00
6.1292.441.00.350.017.7.114	Perm P/T Employees	12,480.00
6.1292.441.00.350.017.7.115	Longevity	1,080.00
6.1292.441.00.350.017.7.211	Health Insurance	31,500.00
6.1292.441.00.350.017.7.212	Life Insurance	188.00
6.1292.441.00.350.017.7.220	FICA	13,997.00
6.1292.441.00.350.017.7.230	Retirement	20,986.00
6.1292.441.00.350.017.7.250	Unemployment	1,098.00
6.1292.441.00.350.017.7.260	Workers Comp	1,830.00
6.1292.441.00.350.017.7.412	Cable /TV	1,000.00
6.1292.441.00.350.017.7.441	Building Rental	12,000.00
6.1292.441.00.350.017.7.531	Telephone	796.00
6.1292.441.00.350.017.7.532	Wireless Device	1,755.00
6.1292.441.00.350.017.7.550	Printing	2,951.00
6.1292.441.00.350.017.7.581	In County Travel	2,000.00
6.1292.441.00.350.017.7.583	Out of County Travel	3,000.00
6.1292.441.00.350.017.7.584	Registration	2,000.00
6.1292.441.00.350.017.7.622	Electricity	3,700.00
6.1292.441.00.350.017.7.610	General Supplies	6,240.00
6.1292.441.00.350.017.7.640	Reference Materials	1,000.00
6.1292.331.12.350.017.7.000	WIC Program Revenue	289,000.00
TOTAL FUND BALANCE IMPACT		289,000.00

REASON: Appropriate the FY2017 Lactation Service Center grant award for full grant cycle.
