

DATE: 9/20/2017
DEPARTMENT HEAD: Clarissa Ramirez
DEPARTMENT NAME: HIDALGO COUNTY WIC DEPARTMENT
ACCOUNT NUMBER: 7-1292-441-00-350-002-8-XXX BF Peer Counselor

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
7-1292-441-00-350-002-8-113	Reg F/T Employees	530,342.00
7-1292-441-00-350-002-8-115	Longevity	7,635.00
7-1292-441-00-350-002-8-211	Health Insurance	135,000.00
7-1292-441-00-350-002-8-212	Life Insurance	871.20
7-1292-441-00-350-002-8-220	FICA	40,571.16
7-1292-441-00-350-002-8-230	Retirement	62,142.82
7-1292-441-00-350-002-8-250	Unemployment Compensation	5,303.42
7-1292-441-00-350-002-8-260	Workers Comp	5,303.42
7-1292-441-00-350-002-8-532	Wireless Device	1,000.00
7-1292-441-00-350-002-8-581	In County Travel	8,000.00
7-1292-441-00-350-002-8-583	Out of County Travel	4,000.00
7-1292-441-00-350-002-8-584	Registration	3,000.00
7-1292-441-00-350-002-8-610	General Supplies	18,132.98
7-1292-331-12-350-002-8-XXX	WIC BF Program Revenues	821,302.00
TOTAL FUND BALANCE IMPACT		821,302.00

REASON: Appropriate the FY18 BF Peer Counselor grant award for the full grant cycle.