

DATE: 9/14/2017  
 DEPARTMENT HEAD: Clarissa Ramirez  
 DEPARTMENT NAME: HIDALGO COUNTY WIC DEPARTMENT  
 ACCOUNT NUMBER: 7-1292-441-00-350-017-8.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     |
|-----------------------------|-----------------------|------------|
| 7-1292-441-00-350-017-8-113 | Perm F/T Employees    | 170,974.00 |
| 7-1292-441-00-350-017-8-114 | Perm P/T Employees    | 12,480.00  |
| 7-1292-441-00-350-017-8-115 | Longevity             | 1,575.00   |
| 7-1292-441-00-350-017-8-211 | Health Insurance      | 27,000.00  |
| 7-1292-441-00-350-017-8-212 | Life Insurance        | 217.80     |
| 7-1292-441-00-350-017-8-220 | FICA                  | 14,034.23  |
| 7-1292-441-00-350-017-8-230 | Retirement            | 21,496.22  |
| 7-1292-441-00-350-017-8-250 | Unemployment          | 1,834.54   |
| 7-1292-441-00-350-017-8-260 | Workers Comp          | 1,834.54   |
| 7-1292-441-00-350-017-8-412 | Cable /TV             | 0.00       |
| 7-1292-441-00-350-017-8-441 | Building Rental       | 35,553.67  |
| 7-1292-441-00-350-017-8-531 | Telephone             | 1,374.84   |
| 7-1292-441-00-350-017-8-532 | Wireless Device       | 625.16     |
| 7-1292-441-00-350-017-8-550 | Printing              | 0.00       |
| 7-1292-441-00-350-017-8-581 | In County Travel      | 0.00       |
| 7-1292-441-00-350-017-8-583 | Out of County Travel  | 0.00       |
| 7-1292-441-00-350-017-8-584 | Registration          | 0.00       |
| 7-1292-441-00-350-017-8-622 | Electricity           | 0.00       |
| 7-1292-441-00-350-017-8-610 | General Supplies      | 0.00       |
| 7-1292-441-00-350-017-8-640 | Reference Materials   | 0.00       |
| 7-1292-331-12-350-017-8-XXX | WIC Program Revenue   | 289,000.00 |
| TOTAL FUND BALANCE IMPACT   |                       | 289,000.00 |

REASON: Appropriate the FY2018 Lactation Service Center grant award for full grant cycle.

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