

DATE: 8/29/2018

DEPARTMENT HEAD: Clarissa Ramirez

DEPARTMENT NAME: HIDALGO COUNTY WIC DEPARTMENT

ACCOUNT NUMBER: 8-1292.441.00.350.001.9.XXX WIC ADMIN.

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
8-1292-441-00-350-001-9-112	Salaries	93,857.59
8-1292-441-00-350-001-9-113	Perm F/T Employees	5,476,264.01
8-1292-441-00-350-001-9-114	Perm P/T Employees	200,275.53
8-1292-441-00-350-001-9-115	Longevity	107,420.00
8-1292-441-00-350-001-9-211	Health Insurance	1,277,911.73
8-1292-441-00-350-001-9-212	Life Insurance	7,666.56
8-1292-441-00-350-001-9-220	FICA	449,653.01
8.1292-441-00-350-001-9-230	Retirement	698,450.04
8-1292-441-00-350-001-9-250	Unemployment	35,266.90
8-1292-441-00-350-001-9-260	Workers Comp	55,251.48
8-1292-441-00-350-001-9-411	Water /Sewer	13,000.00
8-1292-441-00-350-001-9-413	Survellance & Security	5,500.00
8-1292-441-00-350-001-9-421	Disposal	20,000.00
8-1292-441-00-350-001-9-430	Bldg.Repair & R&M Service	47,043.35
8-1292-441-00-350-001-9-441	Land & Bldg.Rental	582,703.80
8-1292-441-00-350-001-9-442	Equip & Vehicle Rental	936.00
8-1292-441-00-350-001-9-520	Other Insurance	46,000.00
8-1292-441-00-350-001-9-531	Telephone	130,000.00
8-1292-441-00-350-001-9-532	Wireless devices	5,000.00
8.1292-441-00-350-001-9-534	Internet	8,000.00
8-1292-441-00-350-001-9-535	Postage	28,000.00
8-1292-441-00-350-001-9-540	Advertising	2,000.00
8-1292-441-00-350-001-9-550	Printing	1,500.00

8-1292-441-00-350-001-9-581	Travel In County	4,000.00
8-1292-441-00-350-001-9-583	Travel Out Of County	6,000.00
8-1292-441-00-350-001-9-584	Registration	2,000.00
8-1292-441-00-350-001-9-610	Office & Computer Supplies	75,000.00
8-1292-441-00-350-001-9-622	Electricity	95,000.00
8-1292-441-00-350-001-9-626	Gas/Diesel	8,000.00
8-1292-441-00-350-001-9-631	Bottle Water	7,000.00
8-1292-441-00-350-001-9-660	Furnishing & Equipment	500.00
8-1292-441-00-350-001-9-780	Capital Lease	10,050.00
8-1292-441-00-350-001-9-810	Dues & Memberships	600.00
8-1292-441-00-350-001-9-811	License & Permits	150.00
8-1292-331-12-350-001-9-000	WIC Program Revenue	9,500,000.00
	<b>TOTAL FUND BALANCE IMPACT</b>	<b>9,500,000.00</b>

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**REASON:** Appropriate the FY2019 WIC Admin. grant award for the full grant cycle.

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