

DATE: 8/29/2018

DEPARTMENT HEAD: Clarissa Ramirez

DEPARTMENT NAME: HIDALGO COUNTY WIC DEPARTMENT

ACCOUNT NUMBER: 8-1292-441-00-350-017-9-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
8-1292-441-00-350-017-9-113	Perm F/T Employees	173,199.96
8-1292-441-00-350-017-9-114	Perm P/T Employees	12,808.80
8-1292-441-00-350-017-9-115	Longevity	1,754.48
8-1292-441-00-350-017-9-211	Health Insurance	36,304.31
8-1292-441-00-350-017-9-212	Life Insurance	217.80
8-1292-441-00-350-017-9-220	FICA	14,363.89
8-1292-441-00-350-017-9-230	Retirement	22,311.54
8-1292-441-00-350-017-9-250	Unemployment	1,126.58
8-1292-441-00-350-017-9-260	Workers Comp	1,764.97
8-1292-441-00-350-017-9-441	Building Rental	20,597.50
8-1292-441-00-350-017-9-531	Telephone	1,680.00
8-1292-441-00-350-017-9-532	Wireless Device	313.53
8-1292-441-00-350-017-9-550	Printing	0.00
8-1292-441-00-350-017-9-581	In County Travel	0.00
8-1292-441-00-350-017-9-583	Out of County Travel	0.00
8-1292-441-00-350-017-9-584	Registration	0.00
8-1292-441-00-350-017-9-622	Electricity	0.00
8-1292-441-00-350-017-9-610	General Supplies	1,368.64
8-1292-441-00-350-017-9-812	Software License Renewal	1,188.00
8-1292-331-12-350-017-9-000	WIC Program Revenue	289,000.00
TOTAL FUND BALANCE IMPACT		289,000.00

REASON: Appropriate the FY2019 Lactation Service Center grant award for full grant cycle.
