

DATE: 9/19/2019
DEPARTMENT HEAD: Clarissa Ramirez
DEPARTMENT NAME: HIDALGO COUNTY WIC DEPARTMENT
ACCOUNT NUMBER: 9-1292-441-00-350-017-0-XXX LACTATION 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
9-1292-441-00-350-017-0-113	Reg F/T Employees	174,483.00
9-1292-441-00-350-017-0-114	Reg P/T Employees	12,917.00
9-1292-441-00-350-017-0-115	Longevity Pay	1,980.00
9-1292-441-00-350-017-0-211	Health Insurance	38,670.00
9-1292-441-00-350-017-0-212	Life Insurance	218.00
9-1292-441-00-350-017-0-220	FICA	14,488.00
9-1292-441-00-350-017-0-230	Retirement	28,834.00
9-1292-441-00-350-017-0-250	Unemployment Comp	1,137.00
9-1292-441-00-350-017-0-260	Workers Comp	1,781.00
9-1292-441-00-350-017-0-441	Land & Bldg Rent	14,492.00
9-1292-441-00-350-017-0-531	Telephone	0.00
9-1292-441-00-350-017-0-532	Wireless Devices	0.00
9-1292-441-00-350-017-0-550	Printing & Binding	0.00
9-1292-441-00-350-017-0-581	Travel In County	0.00
9-1292-441-00-350-017-0-583	Travel Out of County	0.00
9-1292-441-00-350-017-0-584	Registration Fees	0.00
9-1292-441-00-350-017-0-622	Electricity	0.00
9-1292-441-00-350-017-0-610	General Supplies	0.00
9-1292-441-00-350-017-0-812	Software License Renewal	0.00
9-1292-331-12-350-017-0-000	WIC Lac Center Revenues	289,000.00
TOTAL FUND BALANCE IMPACT		289,000.00

REASON: Appropriate the FY20 Lactation Service Center grant award for full grant cycle.
