

DATE: 9/20/2019

DEPARTMENT HEAD: Clarissa Ramirez

DEPARTMENT NAME: HIDALGO COUNTY WIC DEPARTMENT

ACCOUNT NUMBER: 9-1292.441.00.350.001.0.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
9-1292-441-00-350-001-0-112	Dept Heads	97,863.00
9-1292-441-00-350-001-0-113	Reg F/T Employees	5,494,539.00
9-1292-441-00-350-001-0-114	Reg P/T Employees	116,253.00
9-1292-441-00-350-001-0-115	Longevity Pay	109,620.00
9-1292-441-00-350-001-0-211	Health Insurance	1,299,312.00
9-1292-441-00-350-001-0-212	Life Insurance	7,319.00
9-1292-441-00-350-001-0-220	FICA	437,612.00
9-1292-441-00-350-001-0-230	Retirement	719,914.00
9-1292-441-00-350-001-0-250	Unemployment Comp	34,323.00
9-1292-441-00-350-001-0-260	Workers Comp	53,772.00
9-1292-441-00-350-001-0-411	Water /Sewerage	8,000.00
9-1292-441-00-350-001-0-413	Elec Surveillance & Security	4,500.00
9-1292-441-00-350-001-0-421	Disposal	15,000.00
9-1292-441-00-350-001-0-430	Repair & Maint Srv	5,000.00
9-1292-441-00-350-001-0-441	Land & Bldg.Rent	566,169.40
9-1292-441-00-350-001-0-442	Equip & Vehicle Rental	936.00
9-1292-441-00-350-001-0-520	Insurance	0.00
9-1292-441-00-350-001-0-531	Telephone	50,000.00
9-1292-441-00-350-001-0-532	Wireless devices	2,500.00
9-1292-441-00-350-001-0-534	Internet	0.00
9-1292-441-00-350-001-0-535	Postage	2,000.00
9-1292-441-00-350-001-0-540	Advertising	1,500.00
9-1292-441-00-350-001-0-550	Printing & Binding	900.00
9-1292-441-00-350-001-0-581	Travel In County	2,500.00
9-1292-441-00-350-001-0-583	Travel Out Of County	4,000.00
9-1292-441-00-350-001-0-584	Registration Fees	1,000.00

9-1292-441-00-350-001-0-610	General Supplies	1,500.00
9-1292-441-00-350-001-0-622	Electricity	39,961.60
9-1292-441-00-350-001-0-626	Gasoline/Diesel	8,000.00
9-1292-441-00-350-001-0-631	Bottled Water	5,000.00
9-1292-441-00-350-001-0-660	Furn & Equip Cntrld	100.00
9-1292-441-00-350-001-0-780	Capital Leases	10,156.00
9-1292-441-00-350-001-0-810	Dues & Memberships	600.00
9-1292-441-00-350-001-0-811	Licenses & Permits	150.00
9-1292-331-12-350-001-0-000	WIC Adm Revenues	9,100,000.00
TOTAL FUND BALANCE IMPACT		9,100,000.00

REASON: Appropriate the FY20 WIC Admin. grant award for the full grant cycle.
