

DATE: September 22, 2026

DEPARTMENT HEAD: Clarissa Ramirez

2026
Appropriation
AI-104648



DEPARTMENT NAME: WIC

ACCOUNT NUMBER: 1292-41-350-000-0000-50XXXX 3500000127 WIC ADMIN FY27

Contact Person: Esmer Medina Ph#: (956)381-4646

SUBJECT: Budget Amendments (increase (decrease)) in accordance with Local Government Code, Chapter 111, § 111.070, Item C (2).

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Budget Amendments (increase (decrease)) in accordance with Local Government Code, Chapter 111, § 111.070, Item C (2).

INCREASE ACCOUNT NUMBER(S)	ACCOUNT (OBJECT) NAME	AMOUNT
E.3500000127.GRANT.SALARY.DEPT HEADS	501120- WIC ADM-DEPT HEADS	122,899.00
E.3500000127.GRANT.SALARY.REG FT EE	501130- WIC ADM-REGULAR F/T EMPLOYEES	6,173,854.00
E.3500000127.GRANT.SALARY.REG PT EE	501140- WIC ADM-REGULAR P/T EMPLOYEES	215,178.00
E.3500000127.GRANT.SALARY.LONGEVITY	501150- WIC ADM-LONGEVITY	178,950.00
E.3500000127.GRANT.FRINGE.HEALTH INS	502110- WIC ADM-HEALTH INSURANCE	1,994,910.00
E.3500000127.GRANT.FRINGE.LIFE INS	502120- WIC ADM-LIFE INSURANCE	8,143.00
E.3500000127.GRANT.FRINGE.FICA	502200- WIC ADM-FICA	511,852.00
E.3500000127.GRANT.FRINGE.RETIEMENT	502300- WIC ADM-RETIEMENT	976,869.00
E.3500000127.GRANT.FRINGE.UNEMP COMP	502500- WIC ADM-UNEMPLOYMENT COMP	10,036.00
E.3500000127.GRANT.DIR COST.OTHER SRVS	503500- WIC ADM-OTHER SERVICES	500.00
E.3500000127.GRANT.DIR COST.WATER/SEW	504110- WIC ADM-WATER/SEWAGE	12,000.00
E.3500000127.GRANT.DIR COST.ELEC SRV&S	504130- WIC ADM-ELEC SURV & SECURITY	7,000.00
E.3500000127.GRANT.DIR COST.DISPOSAL	504210- WIC ADM-DISPOSAL	28,000.00
E.3500000127.GRANT.DIR COST.RP&MT SVCS	504300- WIC ADM-REPAIR & MAINT SRV	15,000.00
E.3500000127.GRANT.DIR COST.RTL EQ&VEH	504420- WIC ADM-EQUIP & VEHICLE RENT	11,940.00
E.3500000127.GRANT.DIR COST.INS OTEMBN	505200- WIC ADM-INSURANCE	75,000.00
E.3500000127.GRANT.DIR COST.TP & TGRPH	505310- WIC ADM-TELEPHONE	88,000.00
E.3500000127.GRANT.DIR COST.WRLS DVCS	505320- WIC ADM-WIRELESS DVCS	4,000.00
E.3500000127.GRANT.DIR COST.PSG&EXMLCH	505350- WIC ADM-POSTAGE	3,000.00
E.3500000127.GRANT.DIR COST.ADV STA	505400- WIC ADM-ADVERTISING STATUTORY	3,600.00
E.3500000127.GRANT.DIR COST.PR&BINDING	505500- WIC ADM-PRINTING & BINDING	2,000.00
E.3500000127.GRANT.DIR COST.ICOEMPTRVL	505810- WIC ADM-TRAVEL IN COUNTY	9,000.00
E.3500000127.GRANT.DIR COST.OC EMP TRV	505830- WIC ADM-TRAVEL OUT OF COUNTY	5,000.00
E.3500000127.GRANT.DIR COST.RGSTRTN	505840- WIC ADM-REGISTRATION FEES	3,000.00
E.3500000127.GRANT.DIR COST.GEN SUPPL	506100- WIC ADM-GENERAL SUPPLIES	60,000.00
E.3500000127.GRANT.DIR COST.ELECTRICTY	506220- WIC ADM-ELECTRICITY	100,000.00
E.3500000127.GRANT.DIR COST.GASLN/DSL	506260- WIC ADM-GASOLINE/DIESEL	7,000.00
E.3500000127.GRANT.DIR COST.BOTTLD WTR	506310- WIC ADM-BOTTLED WATER	8,000.00
E.3500000127.GRANT.DIR COST.FUR&EQ-CNT	506600- WIC ADM-TXIN-FURN & EQUIP CNT	2,000.00
E.3500000127.GRANT.DIR COST.RTU-EQUIP	507800- WIC ADM-RTU EQUIPMENT	5,419.00
E.3500000127.GRANT.DIR COST.RTU-LBI	507820- WIC ADM-RTU LAND & BLDGS	610,000.00
E.3500000127.GRANT.DIR COST.DUES & MEM	508100- WIC ADM-DUES & MEMBERSHIPS	600.00
E.3500000127.GRANT.DIR COST.LCNS&PRMTS	508110- WIC ADM-LICENSES & PERMITS	250.00
F.3500000127.FED GRANT.HHSC	431120- WIC ADMIN-REVENUES	11,253,000.00
TOTAL BUDGET INCREASE (DECREASE)		11,253,000.00

To appropriate the WIC General Admin. FY2026 (October 1, 2026 to September 30, 2027) grant funding awarded by the United States Department of Agriculture (USDA), pass through by the Texas Health & Human Services Commission (HHSC), contract #HHS001503400008.

REASON:

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK