

Hidalgo County
Department of Budget & Management
FISCAL NOTE

•Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

To: Commissioner' Court
From: Raul Silguero Jr., Budget Officer
CC Date: Tuesday, August 25, 2009

Agenda Item: 16990

Summary of request/proposal:

The WIC Department is requesting approval of salary schedule to include twenty-seven (27) temporary full-time Clerk positions, slot no.'s T001 through T027, budgeted salary, \$8.00 per hr./ \$16,640.00 per year, effective 09/01/2009 through December 31, 2009. Positions to be utilized for the NEW FOOD PACKAGE GRANT (NFP).

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1292		T001	121	0.00	16,640.00	16,640.00
1292		T002	121	0.00	16,640.00	16,640.00
1292		T003	121	0.00	16,640.00	16,640.00
1292		T004	121	0.00	16,640.00	16,640.00
1292		T005	121	0.00	16,640.00	16,640.00
1292		T006	121	0.00	16,640.00	16,640.00
1292		T007	121	0.00	16,640.00	16,640.00
1292		T008	121	0.00	16,640.00	16,640.00
1292		T009	121	0.00	16,640.00	16,640.00
1292		T010	121	0.00	16,640.00	16,640.00
1292		T011	121	0.00	16,640.00	16,640.00
1292		T012	121	0.00	16,640.00	16,640.00
1292		T013	121	0.00	16,640.00	16,640.00
1292		T014	121	0.00	16,640.00	16,640.00
1292		T015	121	0.00	16,640.00	16,640.00
1292		T016	121	0.00	16,640.00	16,640.00
1292		T017	121	0.00	16,640.00	16,640.00
1292		T018	121	0.00	16,640.00	16,640.00
1292		T019	121	0.00	16,640.00	16,640.00
1292		T020	121	0.00	16,640.00	16,640.00
1292		T021	121	0.00	16,640.00	16,640.00
1292		T022	121	0.00	16,640.00	16,640.00
1292		T023	121	0.00	16,640.00	16,640.00
1292		T024	121	0.00	16,640.00	16,640.00
1292		T025	121	0.00	16,640.00	16,640.00
1292		T026	121	0.00	16,640.00	16,640.00
1292		T027	121	0.00	16,640.00	16,640.00
TOTAL				0.00	449,280.00	449,280.00

Budgetary Impact:

WIC NEW FOOD PACK. (NFP) GRANT

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
9-1292-441-00-350-010-0- 121	WIC NEW FOOD PKG. (NFP)- TEMP F/T EMPLOYEES	\$148,608.00
9-1292-441-00-350-010-0- 211	WIC NEW FOOD PKG. (NFP)- HEALTH INSURANCE	-
9-1292-441-00-350-010-0- 212	WIC NEW FOOD PKG. (NFP)- LIFE INSURANCE	-
9-1292-441-00-350-010-0- 220	WIC NEW FOOD PKG. (NFP)- FICA	\$11,368.51
9-1292-441-00-350-010-0- 230	WIC NEW FOOD PKG. (NFP)- RETIREMENT	-
9-1292-441-00-350-010-0- 250	WIC NEW FOOD PKG. (NFP)- UNEMPLOYMENT COMP	\$743.04
9-1292-441-00-350-010-0- 260	WIC NEW FOOD PKG. (NFP)- WORKER'S COMP	\$148.60
2009 Budgetary Impact		\$160,868.15

2010 Budgetary Impact: -

Possible Funding Sources: BUDGET APPROPRIATION

Budget Office Recommendation:

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