

**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: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, July 12, 2011

Agenda Item: 27361

**Summary of request/proposal:**

**WIC B/F Program (1292):**  
**Approval to create the following full-time positions:**

Fund	Position	Slot#	Obj	Current Budgeted Salary/ Allowance	Adjustment Requested	Total Requested
1292	Peer Counselor I	0032	113	0.00	20,049.00	20,049.00
1292	Community Peer Counselor	0033	113	0.00	25,256.00	25,256.00
				0.00	45,305.00	45,305.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1292-441-00-350-002-1- 113	WIC B/F Prg REG F/T EMPLOYEES	\$10,280.75
1-1292-441-00-350-002-1- 211	WIC B/F Prg HEALTH INSURANCE	\$3,433.84
1-1292-441-00-350-002-1- 212	WIC B/F Prg LIFE INSURANCE	\$25.76
1-1292-441-00-350-002-1- 220	WIC B/F Prg FICA	\$786.48
1-1292-441-00-350-002-1- 230	WIC B/F Prg RETIREMENT	\$986.95
1-1292-441-00-350-002-1- 250	WIC B/F Prg UNEMPLOYMENT COMP	\$51.40
1-1292-441-00-350-002-1- 260	WIC B/F Prg WORKER'S COMP	\$0.00
	2011 Budgetary Impact	\$15,565.18

**2012 Budgetary Impact: \$60,600.64**

**Possible Funding Sources: WITHIN DEPT BUDGET.**

**Budget Office Recommendation: FUNDS ARE IN PLACE. SEE ATTACHED BUDGET AMENDMENT**
