

**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.

Agenda Item: 28779

To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, September 27, 2011

Summary of request/proposal:

**WIC ADM.**

**Approval to delete and/or create the following full-time positions:**

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1292	ADMINISTRATIVE ASST. II	0072	113	6	6	32,051.00			0.00	(32,051.00)
1292	MOBILE CLINIC COORDINATOR	0230	113	6	2	28,231.00			0.00	(28,231.00)
1292	WIC CERTIFICATION SPECIALIST I	0241	113				5	1	25,256.00	25,256.00
1292	NUTRITIONIST	0242	113				13	1	46,747.00	46,747.00
						60,282.00			72,003.00	11,721.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
1-1292-441-00-350-001-1-	113	WIC ADM. - REG F/T EMPLOYEES	\$3,110.57
1-1292-441-00-350-001-1-	211	WIC ADM. - HEALTH INSURANCE	\$0.00
1-1292-441-00-350-001-1-	212	WIC ADM. - LIFE INSURANCE	\$0.00
1-1292-441-00-350-001-1-	220	WIC ADM. - FICA	\$237.96
1-1292-441-00-350-001-1-	230	WIC ADM. - RETIREMENT	\$298.62
1-1292-441-00-350-001-1-	250	WIC ADM. - UNEMPLOYMENT COMP	\$15.55
1-1292-441-00-350-001-1-	260	WIC ADM. - WORKER'S COMP	\$0.00
		<b>2011 BUDGETARY IMPACT:</b>	<b>\$3,662.70</b>

**2012 Budgetary Impact: \$13,801.49**

**Possible Funding Sources: WIC ADM FUNDS - PENDING APPROVAL OF APPROPRIATION OF FUNDS**

**Comments:**

**THE AUDITOR'S OFFICE IS CERTIFYING REVENUES FOR 6 MONTHS ONLY; THEREFORE THE AMOUNT BEING APPROPRIATED IS ONLY TO COVER 6 MONTHS WORTH OF SALARIES. THE REMAINING MONTHS WILL BE CERTIFIED 6 MONTHS AFTER.**

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Agenda Item: 28779

To: Commissioner' Court  
From: Sergio Cruz, Budget Officer  
CC Date: Tuesday, September 27, 2011

Summary of request/proposal:

**WIC BF**

**Approval to delete the following full-time positions:**

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1292	PEER COUNSELOR I	0002	113	2	1	20,049.00			0.00	(20,049.00)
1292	PEER COUNSELOR I	0006	113	2	1	20,049.00			0.00	(20,049.00)
						40,098.00			0.00	(40,098.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
1-1292-441-00-350-002-1-	113	WIC BF - REG F/T EMPLOYEES	(\$10,641.39)
1-1292-441-00-350-002-1-	211	WIC BF - HEALTH INSURANCE	(\$955.38)
1-1292-441-00-350-002-1-	212	WIC BF - LIFE INSURANCE	(\$7.17)
1-1292-441-00-350-002-1-	220	WIC BF - FICA	(\$814.07)
1-1292-441-00-350-002-1-	230	WIC BF - RETIREMENT	(\$1,021.57)
1-1292-441-00-350-002-1-	250	WIC BF - UNEMPLOYMENT COMP	(\$53.21)
1-1292-441-00-350-002-1-	260	WIC BF - WORKER'S COMP	\$0.00
<b>2011 BUDGETARY IMPACT:</b>			<b>(\$13,492.79)</b>

**2012 Budgetary Impact: (\$50,842.40)**

**Possible Funding Sources: WIC BF FUNDS - PENDING APPROVAL OF APPROPRIATION OF FUNDS**

**Comments:**

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