

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: Wednesday, February 04, 2015

Agenda Item: 48279

Summary of request/proposal:

WIC ADMIN (1292):

APPROVAL TO CREATE/DELETE THE FOLLOWING FULL-TIME POSITIONS, EFFECTIVE NEXT FULL PAY PERIOD OF 2/9/2015:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	LVN II	0047	113	41,280.00	0.00	(41,280.00)
1292	Clerk IV	0063	113	32,879.00	0.00	(32,879.00)
1292	Clerk IV	0077	113	30,342.00	0.00	(30,342.00)
1292	Clinic Aide II	0118	113	22,303.00	0.00	(22,303.00)
1292	Clerk I	0203	113	21,008.00	0.00	(21,008.00)
1292	Coordinator V	0251	113	0.00	60,000.00	60,000.00
1292	Coordinator V	0252	113	0.00	60,000.00	60,000.00
1292	Grants Accounting Supervisor	0253	113	0.00	60,000.00	60,000.00
				147,812.00	180,000.00	32,188.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1292-441-00-350-001-5-	113	WIC ADMIN- REGULAR FULL TIME	\$28,858.21
5-1292-441-00-350-001-5-	211	WIC ADMIN- HEALTH INSURANCE	(\$10,629.52)
5-1292-441-00-350-001-5-	212	WIC ADMIN- LIFE INSURANCE	(\$67.35)
5-1292-441-00-350-001-5-	220	WIC ADMIN- FICA	\$2,207.65
5-1292-441-00-350-001-5-	230	WIC ADMIN- RETIREMENT	\$3,067.63
5-1292-441-00-350-001-5-	250	WIC ADMIN- UNEMPLOYMENT COMP	\$173.15
5-1292-441-00-350-001-5-	260	WIC ADMIN- WORKER'S COMP	\$271.27
		2015 Budgetary Impact	\$23,881.04

2016 Budgetary Impact: \$26,636.54

Possible Funding Sources: FROM LAPSED FUNDS IN WIC ADMIN 350-002 & FROM APPROPRIATION OF FUNDS (REF: AI 47956 CC 02/04/15)

Comments:
