

**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, April 14, 2015

Agenda Item: 49198

Summary of request/proposal:

WIC ADM (1292)-  
 APPROVAL OF THE FOLLOWING PERSONNEL ACTIONS:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	ACCOUNTANT IV	0012	113	57,462.00	0.00	(57,462.00)
1292	COORDINATOR IV	0219	113	56,238.00	0.00	(56,238.00)
1292	REGISTERED DIETICIAN II	0254	113	0.00	52,306.00	52,306.00
1292	ADMIN ASSISTANT IV	0255	113	0.00	38,000.00	38,000.00
1292	ADMIN ASSISTANT IV	0256	113	0.00	38,000.00	38,000.00
				113,700.00	128,306.00	14,606.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1292-441-00-350-001-5 113	WIC ADM REGULAR FULL TIME	\$6,827.33
5-1292-441-00-350-001-5 211	WIC ADM HEALTH INSURANCE	\$2,770.94
5-1292-441-00-350-001-5 212	WIC ADM LIFE INSURANCE	\$17.56
5-1292-441-00-350-001-5 220	WIC ADM FICA	\$522.29
5-1292-441-00-350-001-5 230	WIC ADM RETIREMENT	\$725.74
5-1292-441-00-350-001-5 250	WIC ADM UNEMPLOYMENT COMP	\$40.96
5-1292-441-00-350-001-5 260	WIC ADM WORKER'S COMP	\$64.18
	2015 Budgetary Impact	\$10,969.00

Pro-rated amounts from 4/14/15 to 9/30/15

2016 Budgetary Impact: \$23,466.48

Possible Funding Sources: PENDING CC APPROVAL OF INTRA-DEPARTMENTAL TRANSFER (AI - 49147)

Comments:


