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, June 23, 2015 Agenda Item: 50217

Summary of request/proposal:
WIC ADM (1292) -
Approval of the following personnel actions, effective next full pay period, 6/29/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Clinic Aide I	0210	113	21,008.00	0.00	(21,008.00)
1292	Administrative Asst III	0240	113	35,064.00	0.00	(35,064.00)
1292	Lactation Specialist	0247	113	32,769.00	0.00	(32,769.00)
1292	Maintenance IV	0257	113	0.00	32,769.00	32,769.00
1292	Executive Assistant III	0258	113	0.00	50,556.00	50,556.00
				88,841.00	83,325.00	(5,516.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1292-441-00-350-001-5-	113	WIC ADM-	REGULAR FULL TIME	($2,831.97)
5-1292-441-00-350-001-5-	211	WIC ADM-	HEALTH INSURANCE	($3,043.49)
5-1292-441-00-350-001-5-	212	WIC ADM-	LIFE INSURANCE	($19.28)
5-1292-441-00-350-001-5-	220	WIC ADM-	FICA	($216.65)
5-1292-441-00-350-001-5-	230	WIC ADM-	RETIREMENT	($301.04)
5-1292-441-00-350-001-5-	250	WIC ADM-	UNEMPLOYMENT COMP	($16.99)
5-1292-441-00-350-001-5-	260	WIC ADM-	WORKER'S COMP	($26.62)
			2015 Budgetary Impact	($6,456.04)

2016 Budgetary Impact: ($12,574.83)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005