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, May 02, 2017 Agenda Item: 59628

Summary of request/proposal:
WIC - Food Summer Program (1292)-
Approval of the following personnel actions, effective 05/22/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Referral Resource Specialist I	0001	122	0.00	4,680.00	4,680.00
1292	Referral Resource Specialist I	0002	122	0.00	4,680.00	4,680.00
1292	Referral Resource Specialist I	0003	122	0.00	4,680.00	4,680.00
1292	Referral Resource Specialist I	0004	122	0.00	4,680.00	4,680.00
1292	Referral Resource Specialist I	0005	122	0.00	4,680.00	4,680.00
1292	Referral Resource Specialist I	0006	122	0.00	4,680.00	4,680.00
1292	Referral Resource Specialist I	0007	122	0.00	4,680.00	4,680.00
1292	Referral Resource Specialist I	0008	122	0.00	4,680.00	4,680.00
				0.00	37,440.00	37,440.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1292-441-00-350-020-7-	122	FOOD SUMMER PROGRAM-	TEMP P/T EMPLOYEES	$37,440.00
7-1292-441-00-350-020-7-	211	FOOD SUMMER PROGRAM-	HEALTH INSURANCE	$0.00
7-1292-441-00-350-020-7-	212	FOOD SUMMER PROGRAM-	LIFE INSURANCE	$0.00
7-1292-441-00-350-020-7-	220	FOOD SUMMER PROGRAM-	FICA	$2,864.16
7-1292-441-00-350-020-7-	230	FOOD SUMMER PROGRAM-	RETIREMENT	$0.00
7-1292-441-00-350-020-7-	250	FOOD SUMMER PROGRAM-	UNEMPLOYMENT COMP	$224.64
7-1292-441-00-350-020-7-	260	FOOD SUMMER PROGRAM-	WORKER'S COMP	$351.94
			2017 Budgetary Impact	$40,880.74

Possible Funding Sources: Appropriation of funds AI-59494

Comments:

Hidalgo Co. Budget Office