

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, September 26, 2017

Agenda Item: 61438

Summary of request/proposal:
WIC ADM (1292): Approval of the following personnel action, effective 10/01/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	CLINIC AIDE II	0098	113	\$24,960.00	0.00	(24,960.00)
1292	LICENSED VOCATIONAL NURSE II	0027	113	\$45,496.00	0.00	(45,496.00)
1292	NUTRITIONIST I	0035	113	\$42,518.00	0.00	(42,518.00)
1292	LICENSED VOCATIONAL NURSE II	0041	113	\$44,266.00	0.00	(44,266.00)
1292	CLERK IV	0062	113	\$33,927.00	0.00	(33,927.00)
1292	CLINIC AIDE III	0065	113	\$33,520.00	0.00	(33,520.00)
1292	CLERK IV	0066	113	\$31,709.00	0.00	(31,709.00)
1292	LICENSED VOCATIONAL NURSE II	0017	113	\$47,384.00	0.00	(47,384.00)
1292	CLERK III	0092	113	\$27,732.00	0.00	(27,732.00)
1292	CUSTODIAN II	0135	113	\$24,960.00	0.00	(24,960.00)
1292	CLERK II	0155	113	\$24,960.00	0.00	(24,960.00)
1292	CLINIC AIDE I	0162	113	\$24,960.00	0.00	(24,960.00)
1292	AREA COORDINATOR I	0200	113	\$59,186.00	0.00	(59,186.00)
1292	PEER COUNSELOR MANAGER	0246	113	\$28,937.00	0.00	(28,937.00)
1292	WIC CERTIFICATION SPECIALIST II	0068	113	\$32,499.00	0.00	(32,499.00)
				527,014.00	0.00	(527,014.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
7-1292-441-00-350-001-8- 113	WIC ADM- REG F/T EMPLOYEES	(\$522,316.83)
7-1292-441-00-350-001-8- 211	WIC ADM- HEALTH INSURANCE	(\$100,952.59)
7-1292-441-00-350-001-8- 212	WIC ADM- LIFE INSURANCE	(\$651.52)
7-1292-441-00-350-001-8- 220	WIC ADM- FICA	(\$39,957.24)
7-1292-441-00-350-001-8- 230	WIC ADM- RETIREMENT	(\$61,198.60)
7-1292-441-00-350-001-8- 250	WIC ADM- UNEMPLOYMENT COMP	(\$3,133.90)
7-1292-441-00-350-001-8- 260	WIC ADM- WORKER'S COMP	(\$16,296.29)
		FY18 Budgetary Impact (\$744,506.97)

Possible Fundina Sources: Cost Savings

Comments:
