

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	CUSTODIAN I	0185	114	24,521.00	12,480.00	(12,041.00)
1292	CUSTODIAN I	0186	114	24,521.00	12,480.00	(12,041.00)
1292	CUSTODIAN I	0187	114	19,695.00	12,480.00	(7,215.00)
1292	CUSTODIAN I	0188	114	24,521.00	12,480.00	(12,041.00)
1292	CUSTODIAN I	0191	114	24,521.00	12,480.00	(12,041.00)
1292	CUSTODIAN I	0192	114	21,074.00	12,480.00	(8,594.00)
1292	CUSTODIAN I	0193	114	21,074.00	12,480.00	(8,594.00)
1292	CUSTODIAN I	0194	114	19,695.00	12,480.00	(7,215.00)
1292	CUSTODIAN I	0195	114	19,695.00	12,480.00	(7,215.00)
1292	CUSTODIAN I	0196	114	19,695.00	12,480.00	(7,215.00)
1292	CUSTODIAN I	0197	114	21,763.00	12,480.00	(9,283.00)
1292	CUSTODIAN I	0238	114	19,695.00	12,480.00	(7,215.00)
				260,470.00	149,760.00	(110,710.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
7-1292-441-00-350-001-8-	114	WIC ADM- REG P/T EMPLOYEES	(\$107,209.11)
7-1292-441-00-350-001-8-	211	WIC ADM- HEALTH INSURANCE	\$0.00
7-1292-441-00-350-001-8-	212	WIC ADM- LIFE INSURANCE	\$0.00
7-1292-441-00-350-001-8-	220	WIC ADM- FICA	(\$8,201.50)
7-1292-441-00-350-001-8-	230	WIC ADM- RETIREMENT	(\$12,559.34)
7-1292-441-00-350-001-8-	250	WIC ADM- UNEMPLOYMENT COMP	(\$643.26)
7-1292-441-00-350-001-8-	260	WIC ADM- WORKER'S COMP	(\$3,344.93)
FY18 Budgetary Impact			(131,958.14)

Possible Funding Sources: Cost Savings

Comments:
