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 B/F PRG (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	Peer Counselor I	0014	113	24,960.00	0.00	(24,960.00)
1292	Peer Counselor I	0016	113	24,960.00	0.00	(24,960.00)
				49,920.00	0.00	(49,920.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1292-441-00-350-002-8-	113	WIC B/F PRG-	REG F/T EMPLOYEES	($46,593.79)
7-1292-441-00-350-002-8-	211	WIC B/F PRG-	HEALTH INSURANCE	($13,460.34)
7-1292-441-00-350-002-8-	212	WIC B/F PRG-	LIFE INSURANCE	($86.87)
7-1292-441-00-350-002-8-	220	WIC B/F PRG-	FICA	($3,564.43)
7-1292-441-00-350-002-8-	230	WIC B/F PRG-	RETIREMENT	($5,456.89)
7-1292-441-00-350-002-8-	250	WIC B/F PRG-	UNEMPLOYMENT COMP	($279.56)
7-1292-441-00-350-002-8-	260	WIC B/F PRG-	WORKER'S COMP	($1,453.73)
			FY18 Budgetary Impact	($70,895.61)

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005