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 11, 2018 Agenda Item: 66564

Summary of request/proposal:
WIC Adm (1292)-
Approval of the following personnel actions, effective 10/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Clerk IV	0075	113	31,255.00	0.00	(31,255.00)
1292	Clerk I	0097	113	25,056.00	0.00	(25,056.00)
1292	Clinic Aide I	0179	113	25,056.00	0.00	(25,056.00)
1292	Clinic Aide I	0181	113	25,056.00	0.00	(25,056.00)
1292	Clerk I	0260	113	24,960.00	0.00	(24,960.00)
				131,383.00	0.00	(131,383.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1292-441-00-350-001-9-	113	WIC ADM-	REGULAR F/T EMPLOYEE	($134,327.79)
8-1292-441-00-350-001-9-	211	WIC ADM-	HEALTH INSURANCE	($36,304.31)
8-1292-441-00-350-001-9-	212	WIC ADM-	LIFE INSURANCE	($217.80)
8-1292-441-00-350-001-9-	220	WIC ADM-	FICA	($10,276.07)
8-1292-441-00-350-001-9-	230	WIC ADM-	RETIREMENT	($15,961.90)
8-1292-441-00-350-001-9-	250	WIC ADM-	UNEMPLOYMENT COMP	($805.97)
8-1292-441-00-350-001-9-	260	WIC ADM-	WORKER'S COMP	($282.09)
			FY19 Budgetary Impact	($198,175.93)

Possible Funding Sources: Cost savings.

Comments: FY19 calculated from 10/01/2018 - 09/30/2019

Hidalgo Co. Budget Office