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, June 18, 2019** **Agenda Item:** **70850**

Summary of request/proposal:
WIC ADM (1292)-
Approval of the following personnel actions, effective 06/24/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Licensed Vocational Nurse II	0022	113	G11S01	45,329.00	0.00	(45,329.00)
1292	WIC Certification Specialist III	0049	113	G09S01	40,584.00	0.00	(40,584.00)
1292	Clinic Aide II	0099	113	G03S03	27,152.00	0.00	(27,152.00)
1292	Clerk II	0113	113	G03S03	26,234.00	0.00	(26,234.00)
1292	Accountant III	0263	113	G12S01	0.00	47,300.00	47,300.00
1292	Nurtitionist II	0264	113	G13S01	0.00	51,084.00	51,084.00
1292	WIC Certification Specialist I	0265	113	G05S01	0.00	27,599.00	27,599.00
					139,299.00	125,983.00	(13,316.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1292-441-00-350-001-9-	113	WIC ADM-	REG F/T EMPLOYEES	($6,989.62)
9-1292-441-00-350-001-9-	211	WIC ADM-	HEALTH INSURANCE	($3,880.09)
9-1292-441-00-350-001-9-	212	WIC ADM-	LIFE INSURANCE	($22.86)
9-1292-441-00-350-001-9-	220	WIC ADM-	FICA	($534.71)
9-1292-441-00-350-001-9-	230	WIC ADM-	RETIREMENT	($849.24)
9-1292-441-00-350-001-9-	250	WIC ADM-	UNEMPLOYMENT COMP	($41.94)
9-1292-441-00-350-001-9-	260	WIC ADM-	WORKER'S COMP	($65.70)
			2019 Budgetary Impact	($12,384.16)

2020 Budgetary Impact: -$23,593.19

Possible Funding Sources: **Cost savings**

Comments: