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 17, 2019** **Agenda Item:** **72279**

Summary of request/proposal:
WIC Adm (1292)-
Approval of the following personnel actions, effective 09/30/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Registered Nurse I	0029	113	G11S01	43,796.00	0.00	(43,796.00)
1292	Clinic Aide III	0087	113	G05S01	29,565.00	0.00	(29,565.00)
1292	Clerk II	0121	113	G03S03	26,234.00	0.00	(26,234.00)
1292	Clinic Aide I	0168	113	G01S07	25,834.00	0.00	(25,834.00)
1292	Custodian I	0186	114	G01S07	12,917.00	0.00	(12,917.00)
1292	Custodian I	0188	114	G01S07	12,917.00	0.00	(12,917.00)
1292	Clerk I	0214	113	G01S07	25,834.00	0.00	(25,834.00)
1292	Clerk I	0215	113	G01S07	25,834.00	0.00	(25,834.00)
					202,931.00	0.00	(202,931.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1292-441-00-350-001-9-	113	WIC ADM-	REG F/T EMPLOYEES	($45,461.68)
9-1292-441-00-350-001-9	114	WIC ADM-	REG P/T EMPLOYEES	($6,631.72)
9-1292-441-00-350-001-9-	211	WIC ADM-	HEALTH INSURANCE	($15,180.51)
9-1292-441-00-350-001-9-	212	WIC ADM-	LIFE INSURANCE	($89.46)
9-1292-441-00-350-001-9-	220	WIC ADM-	FICA	($3,985.14)
9-1292-441-00-350-001-9-	230	WIC ADM-	RETIREMENT	($6,329.35)
9-1292-441-00-350-001-9-	250	WIC ADM-	UNEMPLOYMENT COMP	($312.56)
9-1292-441-00-350-001-9-	260	WIC ADM-	WORKER'S COMP	($489.68)
			2019 Budgetary Impact	($78,480.10)

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005