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, April 7, 2020** **Agenda Item:** **75057**

Summary of request/proposal:
WIC B/F PRG (1292)-
Approval of the following personnel actions, effective grant year 2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Breastfeeding Coordinator Assistant	0038	113	09/01	37,548.00	0.00	(37,548.00)
1292	Breastfeeding Coordinator Assistant	0038	115	09/01	900.00	0.00	(900.00)
					38,448.00	0.00	(38,448.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1292-441-00-350-002-0	113	WIC B/F PRG-	REG F/T EMPLOYEES	($37,548.00)
0-1292-441-00-350-002-0	115	WIC B/F PRG-	LONGEVITY PAY	($900.00)
0-1292-441-00-350-002-0	211	WIC B/F PRG-	HEALTH INSURANCE	($1,869.24)
0-1292-441-00-350-002-0	212	WIC B/F PRG-	LIFE INSURANCE	($11.02)
0-1292-441-00-350-002-0	220	WIC B/F PRG-	FICA	($11.02)
0-1292-441-00-350-002-0	230	WIC B/F PRG-	RETIREMENT	($1,181.28)
0-1292-441-00-350-002-0	250	WIC B/F PRG-	UNEMPLOYMENT COMP	($58.33)
0-1292-441-00-350-002-0	260	WIC B/F PRG-	WORKER'S COMP	($91.39)
			2019 Budgetary Impact	($41,670.28)

2020 Budgetary Impact: -$40,971.01

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, April 7, 2020** **Agenda Item:** **75057**

Summary of request/proposal:
WIC ADM (1292)-
Approval of the following personnel actions, effective grant year 2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Breastfeeding Coordinator Assistant	0268	113	09/01	0.00	37,548.00	37,548.00
1292	Breastfeeding Coordinator Assistant	0268	115	09/01	0.00	900.00	900.00
					0.00	38,448.00	38,448.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1292-441-00-350-001-0	113	WIC ADM-	REG F/T EMPLOYEES	$37,548.00
0-1292-441-00-350-001-0	115	WIC ADM-	LONGEVITY PAY	$900.00
0-1292-441-00-350-001-0	211	WIC ADM-	HEALTH INSURANCE	$1,869.24
0-1292-441-00-350-001-0	212	WIC ADM-	LIFE INSURANCE	$11.02
0-1292-441-00-350-001-0	220	WIC ADM-	FICA	$743.77
0-1292-441-00-350-001-0	230	WIC ADM-	RETIREMENT	$1,181.28
0-1292-441-00-350-001-0	250	WIC ADM-	UNEMPLOYMENT COMP	$58.33
0-1292-441-00-350-001-0	260	WIC ADM-	WORKER'S COMP	$91.39
			2019 Budgetary Impact	$42,403.03

2020 Budgetary Impact: $40,971.01

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005