

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: **Budget & Management**
CC Date: **Tuesday, May 16, 2023**

Agenda Item: **90791**

Summary of request/proposal:
WIC SUMMER FOOD (1292)

Approval of the following personnel actions, effective on May 22, 2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Referral Resource Specialist I	T001	122	N/A	0.00	14,400.00	14,400.00
1292	Referral Resource Specialist I	T002	122	N/A	0.00	14,400.00	14,400.00
1292	Referral Resource Specialist I	T003	122	N/A	0.00	14,400.00	14,400.00
1292	Referral Resource Specialist I	T004	122	N/A	0.00	14,400.00	14,400.00
1292	Referral Resource Specialist I	T005	122	N/A	0.00	14,400.00	14,400.00
1292	Referral Resource Specialist I	T006	122	N/A	0.00	14,400.00	14,400.00
					0.00	86,400.00	86,400.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1292-441-00-350-020-3--	122	WIC SUMMER FOOD- TEMP P/T EMPLOYEES	\$13,292.31
3-1292-441-00-350-020-3--	211	WIC SUMMER FOOD- HEALTH INSURANCE	\$0.00
3-1292-441-00-350-020-3--	212	WIC SUMMER FOOD- LIFE INSURANCE	\$0.00
3-1292-441-00-350-020-3--	220	WIC SUMMER FOOD- FICA	\$1,016.86
3-1292-441-00-350-020-3--	230	WIC SUMMER FOOD- RETIREMENT	\$0.00
3-1292-441-00-350-020-3--	250	WIC SUMMER FOOD- UNEMPLOYMENT COMP	\$79.75
3-1292-441-00-350-020-3--	260	WIC SUMMER FOOD- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$14,388.92

2024 Budgetary Impact:

Possible Funding Sources: **Funds available**

Comments:

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To: **Commissioner' Court**
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Agenda Item: 90791

Summary of request/proposal:
WIC ADM (1292)

Approval of the following personnel actions, effective on May 22, 2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Nutritionist I	0032	113	11/01	44,672.00	0.00	(44,672.00)
1292	Licensed Vocational Nurse II	0281	113	11/01	0.00	44,672.00	44,672.00
					44,672.00	44,672.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1292-441-00-350-001-3-113	WIC ADM- REG F/T EMPLOYEES	\$0.00
3-1292-441-00-350-001-3-211	WIC ADM- HEALTH INSURANCE	\$0.00
3-1292-441-00-350-001-3-212	WIC ADM- LIFE INSURANCE	\$0.00
3-1292-441-00-350-001-3-220	WIC ADM- FICA	\$0.00
3-1292-441-00-350-001-3-230	WIC ADM- RETIREMENT	\$0.00
3-1292-441-00-350-001-3-250	WIC ADM- UNEMPLOYMENT COMP	\$0.00
3-1292-441-00-350-001-3-260	WIC ADM- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$0.00

2024 Budgetary Impact: \$0.00

Possible Funding Sources: No fiscal impact

Comments:

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Agenda Item: 90791

Summary of request/proposal:
WIC B/F PRG (1292)

Approval of the following personnel actions, effective on May 22, 2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Peer Counselor I	0041	113	03/03	0.00	25,854.00	25,854.00
					0.00	25,854.00	25,854.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1292-441-00-350-002-3-	113	WIC B/F PRG- REG F/T EMPLOYEES	\$15,910.15
3-1292-441-00-350-002-3-	211	WIC B/F PRG- HEALTH INSURANCE	\$5,435.08
3-1292-441-00-350-002-3-	212	WIC B/F PRG- LIFE INSURANCE	\$34.56
3-1292-441-00-350-002-3-	220	WIC B/F PRG- FICA	\$1,217.13
3-1292-441-00-350-002-3-	230	WIC B/F PRG- RETIREMENT	\$2,017.41
3-1292-441-00-350-002-3-	250	WIC B/F PRG- UNEMPLOYMENT COMP	\$95.46
3-1292-441-00-350-002-3-	260	WIC B/F PRG- WORKER'S COMP	\$0.00
2023 Budgetary Impact			\$24,709.79

2024 Budgetary Impact: \$40,153.40

Possible Funding Sources: **Funds available**

Comments:
