

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, September 19, 2023**

Agenda Item: 92444

Summary of request/proposal:
WIC Adm/WIC B/F Prog. (1292):
Approval of the following actions, effective upon Commissioners Court approval:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Registered Dietitian I	0226	113	12/02	49,935.00	0.00	(49,935.00)
1292	WIC Certification Specialist I	0261	113	05/02	29,136.00	0.00	(29,136.00)
1292	Clinic Aide I	0169	113	01/08	26,738.00	0.00	(26,738.00)
					105,809.00	0.00	(105,809.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1292-441-00-350-001-3-	113 WIC ADM - REG F/T EMPLOYEES	(\$3,662.62)
3-1292-441-00-350-001-3-	211 WIC ADM - HEALTH INSURANCE	(\$917.17)
3-1292-441-00-350-001-3-	212 WIC ADM - LIFE INSURANCE	(\$5.83)
3-1292-441-00-350-001-3-	220 WIC ADM - FICA	(\$280.19)
3-1292-441-00-350-001-3-	230 WIC ADM - RETIREMENT	(\$464.42)
3-1292-441-00-350-001-3-	250 WIC ADM - UNEMPLOYMENT COMP	(\$21.98)
3-1292-441-00-350-001-3-	260 WIC ADM - WORKER'S COMP	\$0.00
	2023 Budgetary Impact	(\$5,352.21)

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: **-\$162,260.46**

Possible Funding Sources: **Cost Savings**

Comments:

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WIC Adm/WIC B/F Prog. (1292):
Approval of the following actions, effective upon Commissioners Court approval:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Peer Counselor I	0008	113	03/04	26,759.00	0.00	(26,759.00)
					26,759.00	0.00	(26,759.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1292-441-00-350-002-3-113	WIC P/C PRG- REG F/T EMPLOYEES	(\$926.27)
3-1292-441-00-350-002-3-211	WIC P/C PRG- HEALTH INSURANCE	(\$305.72)
3-1292-441-00-350-002-3-212	WIC P/C PRG- LIFE INSURANCE	(\$1.94)
3-1292-441-00-350-002-3-220	WIC P/C PRG- FICA	(\$70.86)
3-1292-441-00-350-002-3-230	WIC P/C PRG- RETIREMENT	(\$117.45)
3-1292-441-00-350-002-3-250	WIC P/C PRG- UNEMPLOYMENT COMP	(\$5.56)
3-1292-441-00-350-002-3-260	WIC P/C PRG- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	(\$1,427.80)

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: -\$43,809.58

Possible Funding Sources: **Cost Savings**

Comments:

