

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 14, 2024

Agenda Item: 95185

Summary of request/proposal:

WIC Adm (1292):

Approval of the following personnel actions, effective 05/06/2024:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Clerk II	0119	113	03/07	28,804.00	30,855.00	2,051.00
1292	Clerk IV	0244	113	07/03	35,345.00	36,582.00	1,237.00
					64,149.00	67,437.00	3,288.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1292-441-00-350-001-4-	113 WIC ADM- REG F/T EMPLOYEES	\$2,158.53
4-1292-441-00-350-001-4-	211 WIC ADM- HEALTH INSURANCE	\$0.00
4-1292-441-00-350-001-4-	212 WIC ADM- LIFE INSURANCE	\$0.00
4-1292-441-00-350-001-4-	220 WIC ADM- FICA	\$165.13
4-1292-441-00-350-001-4-	230 WIC ADM- RETIREMENT	\$294.86
4-1292-441-00-350-001-4-	250 WIC ADM- UNEMPLOYMENT COMP	\$12.95
4-1292-441-00-350-001-4-	260 WIC ADM- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$2,631.47

(Example) Deleting 3 Positions
Creating 2, then we have a total
of 1 EMPLOYEE in order to CALCULATE insurances

SALARY CALCULATOR (Days)			2024	SALARY CALCULATOR (Days)			2025
# of Employees:	0		Net Working Days Remaining in 2024	# of Employees:	0		Net Working Days Remaining in 2025
Annual Salary:	3,288.00	3,288.00		Annual Salary:	3,288.00	3,288.00	
Effective Date:		12/31/24		Effective Date:	1/1/25	12/31/25	
Pro-Rated Salary:	65.6489%	2,158.53	172	Salary	100.0000%	3,288.00	261
Health Ins.	10,608.00	0.00	Budgetary impact for 2024	Health Ins.	11,484.00	0.00	Budgetary impact for 2025
Life Ins.	56.16	0.00		Life Ins.	56.16	0.00	
FICA	7.65%	165.13		FICA	7.65%	251.53	
Retirement	13.66%	294.86		Retirement	13.66%	449.14	
Unemployment	0.60%	12.95		Unemployment	0.60%	19.73	
Workers' Comp		0.00		2,631.47	Workers' Comp	0.00%	

Possible Funding Sources: Funds available.

Comments:

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To: Commissioner' Court
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Agenda Item: 95185

Summary of request/proposal:
WIC Adm (1292):
Approval of the following personnel actions, effective 05/20/2024:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Clerk II	0136	113	03/07	28,804.00	30,855.00	2,051.00
					28,804.00	30,855.00	2,051.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1292-441-00-350-001-4-	113 WIC ADM- REG F/T EMPLOYEES	\$1,268.18
4-1292-441-00-350-001-4-	211 WIC ADM- HEALTH INSURANCE	\$0.00
4-1292-441-00-350-001-4-	212 WIC ADM- LIFE INSURANCE	\$0.00
4-1292-441-00-350-001-4-	220 WIC ADM- FICA	\$97.02
4-1292-441-00-350-001-4-	230 WIC ADM- RETIREMENT	\$173.23
4-1292-441-00-350-001-4-	250 WIC ADM- UNEMPLOYMENT COMP	\$7.61
4-1292-441-00-350-001-4-	260 WIC ADM- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$1,546.04

(Example) Deleting 3 Positions
Creating 2, then we have a total
of 1 EMPLOYEE in order to CALCULATE insurances

SALARY CALCULATOR (Days)			2024	SALARY CALCULATOR (Days)			2025
# of Employees:	0		Net Working Days Remaining in 2024	# of Employees:	0		Net Working Days Remaining in 2025
Annual Salary:	2,051.00	2,051.00		Annual Salary:	2,051.00	2,051.00	
Effective Date:		12/31/24	162	Effective Date:	1/1/25	12/31/25	
Pro-Rated Salary:	61.8321%	1,268.18	Budgetary impact for 2024	Salary	100.0000%	2,051.00	261
Health Ins.	10,608.00	0.00		Health Ins.	11,484.00	0.00	
Life Ins.	56.16	0.00		Life Ins.	56.16	0.00	
FICA	7.65%	97.02		FICA	7.65%	156.90	
Retirement	13.66%	173.23		Retirement	13.66%	280.17	Budgetary impact for 2025
Unemployment	0.60%	7.61		Unemployment	0.60%	12.31	
Workers' Comp		0.00		1,546.04	Workers' Comp	0.00%	0.00

Possible Funding Sources: Funds available.

Comments:
