

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, July 9, 2024**

Agenda Item: 95825

Summary of request/proposal:
WIC Adm (1292):
Approval of the following personnel actions, effective 07/15/2024:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Licensed Vocational Nurse II	0054	113	11/08	48,088.00	0.00	(48,088.00)
1292	Clerk I	0139	113	01/08	28,966.00	0.00	(28,966.00)
1292	WIC Clinic Manager	0286	113	01/08	0.00	50,179.00	50,179.00
1292	Registered Dietitian II	0019	113	11/02	48,088.00	58,528.00	10,440.00
					125,142.00	108,707.00	(16,435.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1292-441-00-350-001-4-	113 WIC ADM- REG F/T EMPLOYEES	(\$16,551.82)
4-1292-441-00-350-001-4-	114 WIC ADM- REG P/T EMPLOYEES	(\$16,719.39)
4-1292-441-00-350-001-4-	211 WIC ADM- HEALTH INSURANCE	(\$5,347.51)
4-1292-441-00-350-001-4-	212 WIC ADM- LIFE INSURANCE	(\$26.15)
4-1292-441-00-350-001-4-	220 WIC ADM- FICA	(\$585.45)
4-1292-441-00-350-001-4-	230 WIC ADM- RETIREMENT	(\$1,045.39)
4-1292-441-00-350-001-4-	250 WIC ADM- UNEMPLOYMENT COMP	(\$45.92)
4-1292-441-00-350-001-4-	260 WIC ADM- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	(\$40,321.63)

Possible Funding Sources: **Cost savings**

Comments:
