

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 new proposals not approved during the budget process.

To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, September 17, 2024

Agenda Item: 96588

Summary of request/proposal:

WIC Adm (1292):
 Approval of the following change in funding source, effective 09/23/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1292	CUSTODIAN I	0197	113	01/08	27,040.00	0.00	(27,040.00)
1292	CUSTODIAN I	0191	114	01/08	27,040.00	0.00	(27,040.00)
1292	CUSTODIAN I	0191	113	01/08	0.00	27,040.00	27,040.00
					54,080.00	27,040.00	(27,040.00)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1292-441-00-350-001-4-113	WIC ADM- REG F/T EMPLOYEES	\$0.00
4-1292-441-00-350-001-4-114	WIC ADM- REG P/T EMPLOYEES	(\$7,430.84)
4-1292-441-00-350-001-4-211	WIC ADM- HEALTH INSURANCE	(\$2,915.18)
4-1292-441-00-350-001-4-212	WIC ADM- LIFE INSURANCE	(\$15.43)
4-1292-441-00-350-001-4-220	WIC ADM- FICA	(\$568.46)
4-1292-441-00-350-001-4-230	WIC ADM- RETIREMENT	(\$1,015.05)
4-1292-441-00-350-001-4-250	WIC ADM- UNEMPLOYMENT	(\$44.59)
4-1292-441-00-350-001-4-260	WIC ADM- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$11,989.55)
Next Fiscal Year: (\$33,192.61)

Funding Source:

Cost savings

Comments:
