

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, June 24, 2025

Agenda Item: 99815

Summary of request/proposal:

WIC Adm (1292):

Approval of the following personnel actions, effective next full pay period 06/30/2025:

| Fund | Position | Slot | Obj | G/S | Current Budgeted Salary/ Allowance | Proposed Budgeted Salary/ Allowance | Total Request |
|------|------------------------------|------|-----|-------|------------------------------------|-------------------------------------|---------------|
| 1292 | CLERK I | 0115 | 113 | 01/08 | 28,749.00 | 0.00 | (28,749.00) |
| 1292 | CLERK I | 0167 | 113 | 01/08 | 29,755.00 | 0.00 | (29,755.00) |
| 1292 | CLERK I | 0176 | 113 | 01/08 | 28,749.00 | 0.00 | (28,749.00) |
| 1292 | ADMINISTRATIVE ASSISTANT III | 0231 | 113 | 08/01 | 38,724.00 | 0.00 | (38,724.00) |
| 1292 | LICENSED VOCATIONAL NURSE II | 0288 | 113 | 11/01 | 0.00 | 48,781.00 | 48,781.00 |
| 1292 | NUTRITIONIST I | 0289 | 113 | 11/01 | 0.00 | 48,781.00 | 48,781.00 |
| | | | | | | | |
| | | | | | 125,977.00 | 97,562.00 | (28,415.00) |

Budgetary Impact:

| Increase/Decrease Account Number | Account Name/Object Code Name | Amount |
|----------------------------------|-------------------------------|--------------|
| 5-1292-441-00-350-001-5-113 | WIC ADM- REGULAR FULL-TIME | (\$7,294.27) |
| 5-1292-441-00-350-001-5-211 | WIC ADM- HEALTH INSURANCE | (\$5,175.17) |
| 5-1292-441-00-350-001-5-212 | WIC ADM- LIFE INSURANCE | (\$28.83) |
| 5-1292-441-00-350-001-5-220 | WIC ADM- FICA | (\$558.01) |
| 5-1292-441-00-350-001-5-230 | WIC ADM- RETIREMENT | (\$1,051.10) |
| 5-1292-441-00-350-001-5-250 | WIC ADM- UNEMPLOYMENT | (\$10.94) |
| 5-1292-441-00-350-001-5-260 | WIC ADM- WORKER'S COMP | \$0.00 |

Current Fiscal Year: (\$14,118.32)

Next Fiscal Year: (\$55,282.44)

Funding Source:

Cost savings

Comments:
