

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: Sergio Cruz, Budget Officer
CC Date: Monday, February 06, 2017

Agenda Item: 58233

Summary of request/proposal:
WIC Lactation Services (1292): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	International Board Certified Lactation Consultant	0001	113	47,380.00	0.00	(47,380.00)
				47,380.00	0.00	(47,380.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
7-1292-441-00-350-013-7-113	LACTATION SERVICES REG F/T EMPLOYEES	(\$42,824.23)
7-1292-441-00-350-013-7-211	LACTATION SERVICES HEALTH INSURANCE	(\$5,694.23)
7-1292-441-00-350-013-7-212	LACTATION SERVICES LIFE INSURANCE	(\$33.95)
7-1292-441-00-350-013-7-220	LACTATION SERVICES FICA	(\$3,276.05)
7-1292-441-00-350-013-7-230	LACTATION SERVICES RETIREMENT	(\$4,911.94)
7-1292-441-00-350-013-7-250	LACTATION SERVICES UNEMPLOYMENT COMP	(\$256.95)
7-1292-441-00-350-013-7-260	LACTATION SERVICES WORKER'S COMP	(\$402.55)
	2017 Budgetary Impact	(\$57,399.90)

Possible Funding Sources: **Cost Savings**

Comments:
