

**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: Tuesday, March 10, 2020**

**Agenda Item: 74647**

**Summary of request/proposal:**  
**WIC Lac Center (1292)-**  
**Approval of the following personnel actions, effective 03/16/2020:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Registered Nurse Consultant (IBCL)	0001	113	18/08	92,680.00	55,608.00	(37,072.00)
1292	Registered Nurse Consultant (IBCL)	0001	115	18/08	300.00	180.00	(120.00)
1292	International Board Certified Lactation Consultant	0009	113	11/04	0.00	23,690.00	23,690.00
1292	International Board Certified Lactation Consultant	0009	115	11/04	0.00	360.00	360.00
					92,980.00	79,838.00	(13,142.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1292-441-00-350-017-0-	113	WIC LAC CENTER- REG F/T EMPLOYEES	(\$6,180.24)
0-1292-441-00-350-017-0-	115	WIC LAC CENTER- LONGEVITY PAY	\$110.84
0-1292-441-00-350-017-0-	211	WIC LAC CENTER- HEALTH INSURANCE	\$0.00
0-1292-441-00-350-017-0-	212	WIC LAC CENTER- LIFE INSURANCE	\$0.00
0-1292-441-00-350-017-0-	220	WIC LAC CENTER- FICA	(\$464.31)
0-1292-441-00-350-017-0-	230	WIC LAC CENTER- RETIREMENT	(\$772.63)
0-1292-441-00-350-017-0-	250	WIC LAC CENTER- UNEMPLOYMENT COMP	(\$36.42)
0-1292-441-00-350-017-0-	260	WIC LAC CENTER- WORKER'S COMP	(\$57.05)
		2020 Budgetary Impact	(\$7,399.81)

2021 Budgetary Impact: -\$16,022.72

**Possible Funding Sources: Cost savings**

**Comments:**  


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**To: Commissioner' Court**  
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**Summary of request/proposal:**  
**WIC Lac Supp Center (1292)-**  
**Approval of the following personnel actions, effective 03/16/2020:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	International Board Certified Lactation Consultant	0001	113	11/04	47,380.00	23,690.00	(23,690.00)
1292	International Board Certified Lactation Consultant	0001	115	11/04	720.00	360.00	(360.00)
1292	Registered Nurse Consultant (IBCL)	0003	113	18/08	0.00	37,072.00	37,072.00
1292	Registered Nurse Consultant (IBCL)	0003	115	18/08	0.00	120.00	120.00
					48,100.00	61,242.00	13,142.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1292-441-00-350-018-0-	113	WIC LAC SUPP CENTER- REG F/T EMPLOYEES	\$6,180.24
0-1292-441-00-350-018-0-	115	WIC LAC SUPP CENTER- LONGEVITY PAY	(\$110.84)
0-1292-441-00-350-018-0-	211	WIC LAC SUPP CENTER- HEALTH INSURANCE	\$0.00
0-1292-441-00-350-018-0-	212	WIC LAC SUPP CENTER- LIFE INSURANCE	\$0.00
0-1292-441-00-350-018-0-	220	WIC LAC SUPP CENTER- FICA	\$464.31
0-1292-441-00-350-018-0-	230	WIC LAC SUPP CENTER- RETIREMENT	\$772.63
0-1292-441-00-350-018-0-	250	WIC LAC SUPP CENTER- UNEMPLOYMENT COMP	\$36.42
0-1292-441-00-350-018-0-	260	WIC LAC SUPP CENTER- WORKER'S COMP	\$57.05
		2020 Budgetary Impact	\$7,399.81

2021 Budgetary Impact: \$16,022.72

**Possible Funding Sources: Funds available**

**Comments:**  


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