

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, October 19, 2021**

Agenda Item: 82837

Summary of request/proposal:
WIC Lac Center (1292)-
Approval of the following personnel actions, effective 09/01/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	International Board Certified Lactation Consultant	0008	113	11/01	26,278.00	21,898.00	(4,380.00)
					26,278.00	21,898.00	(4,380.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1292-441-00-350-017-1-	113 WIC LAC CENTER- REG F/T EMPLOYEES	(\$6,180.24)
1-1292-441-00-350-017-1-	211 WIC LAC CENTER- HEALTH INSURANCE	\$0.00
1-1292-441-00-350-017-1-	212 WIC LAC CENTER- LIFE INSURANCE	\$0.00
1-1292-441-00-350-017-1-	220 WIC LAC CENTER- FICA	(\$112.97)
1-1292-441-00-350-017-1-	230 WIC LAC CENTER- RETIREMENT	(\$187.99)
1-1292-441-00-350-017-1-	250 WIC LAC CENTER- UNEMPLOYMENT COMP	(\$8.86)
1-1292-441-00-350-017-1-	260 WIC LAC CENTER- WORKER'S COMP	(\$13.88)
	2021 Budgetary Impact	(\$6,503.94)

2022 Budgetary Impact: **-\$5,353.23**

Possible Funding Sources: Cost savings

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, October 19, 2021**

Agenda Item: 82837

Summary of request/proposal:
WIC Lac Supp Center (1292)-
Approval of the following personnel actions, effective 09/01/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	International Board Certified Lactation Consultant	0006	113	11/01	17,518.00	21,898.00	4,380.00
					17,518.00	21,898.00	4,380.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1292-441-00-350-018-2-	113	WIC LAC SUPP CENTER- REG F/T EMPLOYEES	\$6,180.24
1-1292-441-00-350-018-2-	211	WIC LAC SUPP CENTER- HEALTH INSURANCE	\$0.00
1-1292-441-00-350-018-2-	212	WIC LAC SUPP CENTER- LIFE INSURANCE	\$0.00
1-1292-441-00-350-018-2-	220	WIC LAC SUPP CENTER- FICA	\$112.97
1-1292-441-00-350-018-2-	230	WIC LAC SUPP CENTER- RETIREMENT	\$187.99
1-1292-441-00-350-018-2-	250	WIC LAC SUPP CENTER- UNEMPLOYMENT COMP	\$8.86
1-1292-441-00-350-018-2-	260	WIC LAC SUPP CENTER- WORKER'S COMP	\$13.88
		2021 Budgetary Impact	\$6,503.94

2022 Budgetary Impact: \$5,353.23

Possible Funding Sources: **Funds available**

Comments:
