

**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, August 20, 2024

**Agenda Item:** 96297

**Summary of request/proposal:**

WIC Lac Supp Center (1292):  
 Approval of the following change in funding source, effective 09/01/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1292	REGISTERED NURSE CONSULTANT (IBCL)	0003	113	18/09	52,425.00	0.00	(52,425.00)
1292	PEER COUNSELOR I	0004	113	03/06	5,963.00	0.00	(5,963.00)
1292	PEER COUNSELOR II	0005	113	05/02	6,060.00	0.00	(6,060.00)
1292	INTERNATIONAL BOARD CERTIFIED LACTATION CONSULTANT	0006	113	11/02	24,044.00	0.00	(24,044.00)
1292	REGISTERED DIETITIAN IBCLC	0007	113	14/01	18,172.00	0.00	(18,172.00)
1292	REGISTERED DIETITIAN IBCLC	0008	113	14/01	29,263.00	0.00	(29,263.00)
					135,927.00	0.00	(135,927.00)

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1292-441-00-350-018-5-113	WIC LAC SUPP CENTER- REG F/T EMPLOYEES	(\$45,136.06)
4-1292-441-00-350-018-5-211	WIC LAC SUPP CENTER- HEALTH INSURANCE	(\$21,135.02)
4-1292-441-00-350-018-5-212	WIC LAC SUPP CENTER- LIFE INSURANCE	(\$111.89)
4-1292-441-00-350-018-5-220	WIC LAC SUPP CENTER- FICA	(\$3,452.91)
4-1292-441-00-350-018-5-230	WIC LAC SUPP CENTER- RETIREMENT	(\$6,165.59)
4-1292-441-00-350-018-5-250	WIC LAC SUPP CENTER- UNEMPLOYMENT	(\$270.82)
4-1292-441-00-350-018-5-260	WIC LAC SUPP CENTER- WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$76,272.29)

**Next Fiscal Year:** (\$155,249.83)

**Funding Source:**

Cost savings

**Comments:**

Program ending permanently.

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WIC Lac Center (1292):  
 Approval of the following change in funding source, effective 09/01/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1292	REGISTERED NURSE CONSULTANT (IBCL)	0001	113	18/09	52,427.00	104,852.00	52,425.00
1292	PEER COUNSELOR I	0006	113	03/06	23,849.00	29,812.00	5,963.00
1292	PEER COUNSELOR II	0007	113	05/02	24,243.00	30,303.00	6,060.00
1292	INTERNATIONAL BOARD CERTIFIED LACTATION CONSULTANT	0008	113	11/02	24,044.00	48,088.00	24,044.00
1292	REGISTERED DIETITIAN IBCLC	0011	113	14/01	29,265.00	58,528.00	29,263.00
1292	REGISTERED DIETITIAN IBCLC	0012	113	14/01	0.00	18,172.00	18,172.00
					153,828.00	289,755.00	135,927.00

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1292-441-00-350-017-5-113	WIC LAC CENTER- REG F/T EMPLOYEES	\$45,136.06
4-1292-441-00-350-017-5-211	WIC LAC CENTER- HEALTH INSURANCE	\$3,522.50
4-1292-441-00-350-017-5-212	WIC LAC CENTER- LIFE INSURANCE	\$18.65
4-1292-441-00-350-017-5-220	WIC LAC CENTER- FICA	\$3,452.91
4-1292-441-00-350-017-5-230	WIC LAC CENTER- RETIREMENT	\$6,165.59
4-1292-441-00-350-017-5-250	WIC LAC CENTER- UNEMPLOYMENT	\$270.82
4-1292-441-00-350-017-5-260	WIC LAC CENTER- WORKER'S COMP	\$0.00

**Current Fiscal Year:** \$58,566.53  
**Next Fiscal Year:** \$118,157.03

**Funding Source:**

Funds available

**Comments:**

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