

# 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, September 17, 2024

**Agenda Item:** 96658

**Summary of request/proposal:**

SNAP-ED BREASTFEEDING (1292):

Approval of the following change in funding source, effective 10/01/2024:

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	0.00	20,970.00	20,970.00
1292	INTERNATIONAL BOARD CERTIFIED LACTATION C	0002	113	11/02	0.00	9,617.00	9,617.00
1292	REGISTERED DIETITIAN IBCLC	0003	113	14/01	0.00	2,926.00	2,926.00
					0.00	33,513.00	33,513.00

**Budgetary Impact:**

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
4-1292-441-00-350-028-5	113	SNAP-ED BREASTFEEDING- REG F/T EMPLOYEES	\$8,442.21
4-1292-441-00-350-028-5	211	SNAP-ED BREASTFEEDING- HEALTH INSURANCE	\$8,016.73
4-1292-441-00-350-028-5	212	SNAP-ED BREASTFEEDING- LIFE INSURANCE	\$42.44
4-1292-441-00-350-028-5	220	SNAP-ED BREASTFEEDING- FICA	\$645.83
4-1292-441-00-350-028-5	230	SNAP-ED BREASTFEEDING- RETIREMENT	\$1,153.21
4-1292-441-00-350-028-5	250	SNAP-ED BREASTFEEDING- UNEMPLOYMENT	\$50.65
4-1292-441-00-350-028-5	260	SNAP-ED BREASTFEEDING- WORKER'S COMP	\$0.00

**Current Fiscal Year:** \$18,351.07

**Next Fiscal Year:** \$55,860.64

**Funding Source:**

Funds Available

**Comments:**

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**To:** Commissioner' Court  
**From:** Budget & Management  
**CC Date:** Tuesday, September 17, 2024

**Agenda Item:** 96658

**Summary of request/proposal:**

WIC Lac Center (1292):  
 Approval of the following change in funding source, effective 10/01/2024:

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	104,852.00	83,882.00	(20,970.00)
1292	PEER COUNSELOR I	0006	113	03/06	29,812.00	0.00	(29,812.00)
1292	PEER COUNSELOR II	0007	113	05/02	30,303.00	0.00	(30,303.00)
1292	INTERNATIONAL BOARD CERTIFIED LACTATION C	0008	113	11/02	48,088.00	38,471.00	(9,617.00)
1292	REGISTERED DIETITIAN IBCLC	0011	113	14/01	58,528.00	55,602.00	(2,926.00)
					271,583.00	177,955.00	(93,628.00)

**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	(\$23,585.68)
4-1292-441-00-350-017-5	211 WIC LAC CENTER- HEALTH INSURANCE	(\$5,344.49)
4-1292-441-00-350-017-5	212 WIC LAC CENTER- LIFE INSURANCE	(\$28.29)
4-1292-441-00-350-017-5	220 WIC LAC CENTER- FICA	(\$1,804.30)
4-1292-441-00-350-017-5	230 WIC LAC CENTER- RETIREMENT	(\$3,221.80)
4-1292-441-00-350-017-5	250 WIC LAC CENTER- UNEMPLOYMENT	(\$141.51)
4-1292-441-00-350-017-5	260 WIC LAC CENTER- WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$34,126.07)

**Next Fiscal Year:** (\$102,701.86)

**Funding Source:**

Cost Savings

**Comments:**

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**To:** Commissioner' Court  
**From:** Budget & Management  
**CC Date:** Tuesday, September 17, 2024

**Agenda Item:** 96658

**Summary of request/proposal:**

WIC B/F Prg (1292):

Approval of the following change in funding source, effective 10/01/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1292	PEER COUNSELOR I	0042	113	03/06	0.00	29,812.00	29,812.00
1292	PEER COUNSELOR II	0043	113	05/02	0.00	30,303.00	30,303.00
					0.00	60,115.00	60,115.00

**Budgetary Impact:**

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
4-1292-441-00-350-002-5	113	WIC B/F PRG- REG F/T EMPLOYEES	\$15,143.47
4-1292-441-00-350-002-5	211	WIC B/F PRG- HEALTH INSURANCE	\$5,344.49
4-1292-441-00-350-002-5	212	WIC B/F PRG- LIFE INSURANCE	\$28.29
4-1292-441-00-350-002-5	220	WIC B/F PRG- FICA	\$1,158.48
4-1292-441-00-350-002-5	230	WIC B/F PRG- RETIREMENT	\$2,068.60
4-1292-441-00-350-002-5	250	WIC B/F PRG- UNEMPLOYMENT	\$90.86
4-1292-441-00-350-002-5	260	WIC B/F PRG- WORKER'S COMP	\$0.00

**Current Fiscal Year:** \$23,834.19

**Next Fiscal Year:** \$71,927.11

**Funding Source:**

Funds Available

**Comments:**

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