

**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, September 18, 2012

Agenda Item: 34193

**Summary of request/proposal:**

**CHILD HEALTH SERVICES GRANT (1293):**

Approval to delete and/or create the following full-time positions:

Fund	Position	Slot#	Obj	G	S	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1293	CLERK III	G001	113	5	1	21,257.00	0.00	(21,257.00)
1293	CLERK II	G002	113	3	1	0.00	18,189.00	18,189.00
						21,257.00	18,189.00	(3,068.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1293-441-00-340-051-3-113	CHILD HEALTH SERVICES - REG F/T EMPLOYEES	(\$881.61)
2-1293-441-00-340-051-3-211	CHILD HEALTH SERVICES - HEALTH INSURANCE	\$0.00
2-1293-441-00-340-051-3-212	CHILD HEALTH SERVICES - LIFE INSURANCE	\$0.00
2-1293-441-00-340-051-3-220	CHILD HEALTH SERVICES - FICA	(\$67.44)
2-1293-441-00-340-051-3-230	CHILD HEALTH SERVICES - RETIREMENT	(\$87.72)
2-1293-441-00-340-051-3-250	CHILD HEALTH SERVICES - UNEMPLOYMENT COMP	(\$4.41)
2-1293-441-00-340-051-3-260	CHILD HEALTH SERVICES - WORKER'S COMP	\$0.00
2012 Budgetary Impact		(\$1,041.18)

2013 Budgetary Impact: (\$3,623.31)

**Possible Funding Sources: NO BUDGETARY IMPACT - COST SAVINGS**

**HEALTH CLINICS**

Fund	Position	Slot#	Obj	G	S	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1100	CLERK III	G080	113	5	1	3,999.00	0.00	(3,999.00)
1100	CLERK II	G129	113	3	1	0.00	3,464.00	3,464.00
						3,999.00	3,464.00	(535.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-441-00-340-003-0-113	HEALTH CLINICS - REG F/T EMPLOYEES	(\$163.98)
2-1100-441-00-340-003-0-211	HEALTH CLINICS - HEALTH INSURANCE	\$0.00
2-1100-441-00-340-003-0-212	HEALTH CLINICS - LIFE INSURANCE	\$0.00
2-1100-441-00-340-003-0-220	HEALTH CLINICS - FICA	(\$12.54)
2-1100-441-00-340-003-0-230	HEALTH CLINICS - RETIREMENT	(\$16.32)
2-1100-441-00-340-003-0-250	HEALTH CLINICS - UNEMPLOYMENT COMP	(\$0.82)
2-1100-441-00-340-003-0-260	HEALTH CLINICS - WORKER'S COMP	\$0.00
2012 Budgetary Impact		(\$193.66)

2013 Budgetary Impact: (\$631.84)

**Possible Funding Sources: NO BUDGETARY IMPACT - COST SAVINGS**

**Comments:**

**HIDALGO COUNTY**  
**DEPARTMENT OF BUDGET & MANAGEMENT**  
**FISCAL NOTE**

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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, September 18, 2012

Agenda Item: 34193

**Summary of request/proposal:**

**PRENATAL GRANT (1293):**

Approval to delete and/or create the following full-time positions:

Fund	Position	Slot#	Obj	G	S	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1293	CLERK III	0002	113	5	1	20,250.00	0.00	(20,250.00)
1293	CLERK II	G004	113	3	1	0.00	17,322.00	17,322.00
						20,250.00	17,322.00	(2,928.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1293-441-00-340-052-3-113	PRENATAL/MATERNITY- REG F/T EMPLOYEES	(\$841.38)
2-1293-441-00-340-052-3-211	PRENATAL/MATERNITY- HEALTH INSURANCE	\$0.00
2-1293-441-00-340-052-3-212	PRENATAL/MATERNITY- LIFE INSURANCE	\$0.00
2-1293-441-00-340-052-3-220	PRENATAL/MATERNITY- FICA	(\$64.37)
2-1293-441-00-340-052-3-230	PRENATAL/MATERNITY- RETIREMENT	(\$83.72)
2-1293-441-00-340-052-3-250	PRENATAL/MATERNITY- UNEMPLOYMENT COMP	(\$4.21)
2-1293-441-00-340-052-3-260	PRENATAL/MATERNITY- WORKER'S COMP	\$0.00
2012 Budgetary Impact		(\$993.68)

2013 Budgetary Impact: (\$3,457.97)

**Possible Funding Sources:** NO BUDGETARY IMPACT - COST SAVINGS

**HEALTH CLINICS**

Fund	Position	Slot#	Obj	G	S	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1100	CLERK III	G077	113	5	1	5,006.00	0.00	(5,006.00)
1100	CLERK II	G130	113	3	1	0.00	4,331.00	4,331.00
						5,006.00	4,331.00	(675.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-441-00-340-003-0-113	HEALTH CLINICS - REG F/T EMPLOYEES	(\$206.90)
2-1100-441-00-340-003-0-211	HEALTH CLINICS - HEALTH INSURANCE	\$0.00
2-1100-441-00-340-003-0-212	HEALTH CLINICS - LIFE INSURANCE	\$0.00
2-1100-441-00-340-003-0-220	HEALTH CLINICS - FICA	(\$15.83)
2-1100-441-00-340-003-0-230	HEALTH CLINICS - RETIREMENT	(\$20.59)
2-1100-441-00-340-003-0-250	HEALTH CLINICS - UNEMPLOYMENT COMP	(\$1.03)
2-1100-441-00-340-003-0-260	HEALTH CLINICS - WORKER'S COMP	\$0.00
2012 Budgetary Impact		(\$244.35)

2013 Budgetary Impact: (\$797.18)

**Possible Funding Sources:** NO BUDGETARY IMPACT - COST SAVINGS

**Comments:**