

**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, July 03, 2018

Agenda Item: 65420

Summary of request/proposal:  
 Health Clinics (1100)-  
 Approval of the following personnel actions, effective 07/09/18:

Fund	Position	Slot#	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	TVFC Assistant Program Manager	0123	113	0.00	2,979.00	2,979.00
1100	Licensed Vocational Nurse III	0068	113	10,252.00	12,127.00	1,875.00
1100	Licensed Vocational Nurse III	0069	113	10,252.00	12,127.00	1,875.00
1100	Licensed Vocational Nurse III	0070	113	10,253.00	12,127.00	1,874.00
1100	Licensed Vocational Nurse III	0063	113	15,077.00	16,718.00	1,641.00
1100	Licensed Vocational Nurse II	0061	113	14,707.00	16,205.00	1,498.00
1100	Licensed Vocational Nurse II	0062	113	14,707.00	16,205.00	1,498.00
1100	TB Medical Technician	0087	113	1,835.00	3,072.00	1,237.00
1100	TB Medical Technician	0088	113	2,202.00	3,404.00	1,202.00
1100	TB Assistant Records Manager	0089	113	1,759.00	2,939.00	1,180.00
1100	Community Service Aide	0095	113	752.00	1,841.00	1,089.00
1100	Community Service Aide	0096	113	804.00	1,971.00	1,167.00
1100	Outreach Specialist I	0090	113	729.00	767.00	38.00
1100	Outreach Specialist II	0071	113	9,539.00	10,562.00	1,023.00
1100	TB Medical Technician	0075	113	8,467.00	9,367.00	900.00
1100	TB Medical Technician	0065	113	12,327.00	12,343.00	16.00
1100	TB Registered Nurse Supervisor	0125	113	65,597.00	67,476.00	1,879.00
1100	Systems Project Manager	0144	113	55,275.00	58,710.00	3,435.00
1100	Clerk II	0129	113	4,075.00	5,657.00	1,582.00
				238,609.00	266,597.00	27,988.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
8-1100-441-00-340-003-0- 113	HEALTH CLINICS- REGULAR F/T EMPLOYEE	\$13,511.45
8-1100-441-00-340-003-0- 211	HEALTH CLINICS- HEALTH INSURANCE	\$2,318.43
8-1100-441-00-340-003-0- 212	HEALTH CLINICS- LIFE INSURANCE	\$14.64
8-1100-441-00-340-003-0- 220	HEALTH CLINICS- FICA	\$1,033.63
8-1100-441-00-340-003-0- 230	HEALTH CLINICS- RETIREMENT	\$1,594.35
8-1100-441-00-340-003-0- 250	HEALTH CLINICS- UNEMPLOYMENT COMP	\$81.07
8-1100-441-00-340-003-0- 260	HEALTH CLINICS- WORKER'S COMP	\$127.01
	2018 Budgetary Impact	\$18,680.58

2019 Budgetary Impact: \$38,695.47

Possible Funding Sources: 8-1100-415-00-115-002-0-899  
 CO WIDE ADM-CONTINGENCY

Comments:
