

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: **Budget & Management**
CC Date: **Tuesday, May 16, 2023**

Agenda Item: 90739

Summary of request/proposal:
Health Clinics (1100):
Approval of the following personnel actions, effective on May 01, 2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Registered Nurse IV	0014	113	17/03	70,889.00	75,938.00	5,049.00
					70,889.00	75,938.00	5,049.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-441-00-340-003-0-113	HEALTH CLINICS REG F/T EMPLOYEES	\$3,398.37
3-1100-441-00-340-003-0-211	HEALTH CLINICS HEALTH INSURANCE	\$0.00
3-1100-441-00-340-003-0-212	HEALTH CLINICS LIFE INSURANCE	\$0.00
3-1100-441-00-340-003-0-220	HEALTH CLINICS FICA	\$259.97
3-1100-441-00-340-003-0-230	HEALTH CLINICS RETIREMENT	\$430.91
3-1100-441-00-340-003-0-250	HEALTH CLINICS UNEMPLOYMENT COMP	\$20.39
3-1100-441-00-340-003-0-260	HEALTH CLINICS WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$4,109.64

2024 Budgetary Impact: \$6,105.75

Possible Funding Sources: Funds available.

Comments:

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To: **Commissioner' Court**
From: **Budget & Management**
CC Date: **Tuesday, May 16, 2023**

Agenda Item: 90739

Summary of request/proposal:
WIC Program (1292):
Approval of the following personnel actions, effective on May 08, 2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Clerk II	0110	113	03/05	26,759.00	27,696.00	937.00
1292	Clerk II	0123	113	03/05	26,759.00	27,696.00	937.00
					53,518.00	55,392.00	1,874.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1292-441-00-350-001-3	113	WIC ADM REG F/T EMPLOYEES	\$1,225.31
3-1292-441-00-350-001-3	211	WIC ADM HEALTH INSURANCE	\$0.00
3-1292-441-00-350-001-3	212	WIC ADM LIFE INSURANCE	\$0.00
3-1292-441-00-350-001-3	220	WIC ADM FICA	\$93.74
3-1292-441-00-350-001-3	230	WIC ADM RETIREMENT	\$155.37
3-1292-441-00-350-001-3	250	WIC ADM UNEMPLOYMENT COMP	\$7.35
3-1292-441-00-350-001-3	260	WIC ADM WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$1,481.77

2024 Budgetary Impact: \$2,266.22

Possible Funding Sources: Funds available.

Comments:

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To: **Commissioner' Court**
From: **Budget & Management**
CC Date: **Tuesday, May 16, 2023**

Agenda Item: 90739

Summary of request/proposal:
TB Control (1293)/ Health Clinics (1100):
Approval of the following personnel actions, effective on May 08, 2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293/1100	Clerk III	0009	113	05/04	28,151.00	31,211.00	3,060.00
					28,151.00	31,211.00	3,060.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1293-441-00-340-008-2-113	T.B. CONTROL REG F/T EMPLOYEES	\$2,000.77
3-1293-441-00-340-008-2-211	T.B. CONTROL HEALTH INSURANCE	\$0.00
3-1293-441-00-340-008-2-212	T.B. CONTROL LIFE INSURANCE	\$0.00
3-1293-441-00-340-008-2-220	T.B. CONTROL FICA	\$153.06
3-1293-441-00-340-008-2-230	T.B. CONTROL RETIREMENT	\$253.70
3-1293-441-00-340-008-2-250	T.B. CONTROL UNEMPLOYMENT COMP	\$12.00
3-1293-441-00-340-008-2-260	T.B. CONTROL WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$2,419.53

2024 Budgetary Impact: \$3,700.46

Possible Funding Sources: Funds available.

Comments:
