

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, June 13, 2023**

REVISED

Agenda Item: 91158

Summary of request/proposal:
Health Adm./Health Clinics (1100):
Approval of the following actions, effective next full pay period, 6-19-2023.

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Coordinator III	0055	113	13/01	52,106.00	0.00	(52,106.00)
1100	Courier	0084	113	03/07	29,668.00	0.00	(29,668.00)
1100	Registered Nurse IV	0086	113	17/01	0.00	70,889.00	70,889.00
1100	Supervisor, Warehouse	0087	113	10/01	0.00	41,363.00	41,363.00
1100	Warehouse Specialist	0088	113	08/01	0.00	35,462.00	35,462.00
					81,774.00	147,714.00	65,940.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-441-00-340-001-0-113	HEALTH ADM.- REG F/T EMPLOYEES	\$35,506.15
3-1100-441-00-340-001-0-211	HEALTH ADM.- HEALTH INSURANCE	\$4,755.69
3-1100-441-00-340-001-0-212	HEALTH ADM.- LIFE INSURANCE	\$30.24
3-1100-441-00-340-001-0-220	HEALTH ADM.- FICA	\$2,716.22
3-1100-441-00-340-001-0-230	HEALTH ADM.- RETIREMENT	\$4,502.18
3-1100-441-00-340-001-0-250	HEALTH ADM.- UNEMPLOYMENT COMP	\$213.04
3-1100-441-00-340-001-0-260	HEALTH ADM.- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$47,723.52

2024 Budgetary Impact: \$88,629.40

Possible Funding Sources: Cost Savings; Funding will be transferred from Health Clinics account

Comments:

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Approval of the following actions, effective next full pay period, 6-19-2023.

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	TB Registered Nurse Supervisor	0125	113	17/03	0.00	-75,938.00	(75,938.00)
					0.00	(75,938.00)	(75,938.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-441-00-340-003-0-113	HEALTH CLINICS- REG F/T EMPLOYEES	(\$40,889.69)
3-1100-441-00-340-003-0-211	HEALTH CLINICS- HEALTH INSURANCE	(\$4,755.69)
3-1100-441-00-340-003-0-212	HEALTH CLINICS- LIFE INSURANCE	(\$30.24)
3-1100-441-00-340-003-0-220	HEALTH CLINICS- FICA	(\$3,128.06)
3-1100-441-00-340-003-0-230	HEALTH CLINICS- RETIREMENT	(\$5,184.81)
3-1100-441-00-340-003-0-250	HEALTH CLINICS- UNEMPLOYMENT COMP	(\$245.34)
3-1100-441-00-340-003-0-260	HEALTH CLINICS- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	(\$54,233.83)

2024 Budgetary Impact: -\$100,719.99

Possible Funding Sources: Cost Savings

Comments:
