

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, August 8, 2023**

Agenda Item: 91929

Summary of request/proposal:

Health Adm (1100):

Approval of the following change in funding source, effective next full pay period 08/14/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Registered Nurse IV	0086	113	17/01	70,889.00	0.00	(70,889.00)
					70,889.00	0.00	(70,889.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-441-00-340-001-0	113 HEALTH ADM - REG F/T EMPLOYEES	(\$27,265.00)
3-1100-441-00-340-001-0	211 HEALTH ADM - HEALTH INSURANCE	(\$3,396.92)
3-1100-441-00-340-001-0	212 HEALTH ADM - LIFE INSURANCE	(\$21.60)
3-1100-441-00-340-001-0	220 HEALTH ADM - FICA	(\$2,085.77)
3-1100-441-00-340-001-0	230 HEALTH ADM - RETIREMENT	(\$3,457.20)
3-1100-441-00-340-001-0	250 HEALTH ADM - UNEMPLOYMENT COMP	(\$163.59)
3-1100-441-00-340-001-0	260 HEALTH ADM - WORKER'S COMP	\$0.00
	2023 Budgetary Impact	(\$36,390.08)

2024 Budgetary Impact: **-\$94,614.23**

Possible Funding Sources: **Funds will be transferred to Health Clinics.**

Comments:

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, August 8, 2023

Agenda Item: 91929

Summary of request/proposal:

Health Clinics (1100):

Approval of the following change in funding source, effective next full pay period 08/14/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Registered Nurse IV	0194	113	17/01	0.00	70,889.00	70,889.00
					0.00	70,889.00	70,889.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-441-00-340-003-0	113 HEALTH CLINICS - REG F/T EMPLOYEES	\$27,265.00
3-1100-441-00-340-003-0	211 HEALTH CLINICS - HEALTH INSURANCE	\$3,396.92
3-1100-441-00-340-003-0	212 HEALTH CLINICS - LIFE INSURANCE	\$21.60
3-1100-441-00-340-003-0	220 HEALTH CLINICS - FICA	\$2,085.77
3-1100-441-00-340-003-0	230 HEALTH CLINICS - RETIREMENT	\$3,457.20
3-1100-441-00-340-003-0	250 HEALTH CLINICS - UNEMPLOYMENT COMP	\$163.59
3-1100-441-00-340-003-0	260 HEALTH CLINICS - WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$36,390.08

2024 Budgetary Impact: \$94,614.23

Possible Funding Sources: Funds will be transferred from Health Adm.

Comments:
