

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, July 9, 2024**

Agenda Item: 95828

Summary of request/proposal:

Health Clinics (1100):

Approval of the following actions, effective next full pay period 07/15/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Nurse Practitioner/Physician Assistant	0161	113	20/01	46,438.00	0.00	(46,438.00)
1100	Assistant Clinical Care Services Admin.	0151	113	19/01	85,996.00	0.00	(85,996.00)
1100	Clinic Program Manager	0197	113	18/01	0.00	66,217.00	66,217.00
1100	Clinic Program Manager	0198	113	18/01	0.00	66,217.00	66,217.00
					132,434.00	132,434.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-441-00-340-003-0-113	HEALTH CLINICS- - REG F/T EMPLOYEES	\$0.00
4-1100-441-00-340-003-0-211	HEALTH CLINICS- - HEALTH INSURANCE	\$0.00
4-1100-441-00-340-003-0-212	HEALTH CLINICS- - LIFE INSURANCE	\$0.00
4-1100-441-00-340-003-0-220	HEALTH CLINICS- - FICA	\$0.00
4-1100-441-00-340-003-0-230	HEALTH CLINICS- - RETIREMENT	\$0.00
4-1100-441-00-340-003-0-250	HEALTH CLINICS- - UNEMPLOYMENT COMP	\$0.00
4-1100-441-00-340-003-0-260	HEALTH CLINICS- - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$0.00

Possible Funding Sources: No fiscal impact

Comments:

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1100	Clinic Program Manager	0001	113	18/01	0.00	13,409.00	13,409.00
1100	Clinic Program Manager	0002	113	18/01	0.00	13,409.00	13,409.00
					0.00	26,818.00	26,818.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1293-441-00-340-005-0-	113	H.D. ADM- - REG F/T EMPLOYEES	\$12,487.77
4-1293-441-00-340-005-0-	211	H.D. ADM- - HEALTH INSURANCE	\$0.00
4-1293-441-00-340-005-0-	212	H.D. ADM- - LIFE INSURANCE	\$0.00
4-1293-441-00-340-005-0-	220	H.D. ADM- - FICA	\$955.31
4-1293-441-00-340-005-0-	230	H.D. ADM- - RETIREMENT	\$1,705.83
4-1293-441-00-340-005-0-	250	H.D. ADM- - UNEMPLOYMENT COMP	\$74.93
4-1293-441-00-340-005-0-	260	H.D. ADM- - WORKER'S COMP	\$0.00
		2024 Budgetary Impact	\$15,223.84

Possible Funding Sources: Funds available within fund balance.

Comments:

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1100	Nurse Practitioner/Physician Assistant	0161	113	20/01	46,438.00	0.00	(46,438.00)
					46,438.00	0.00	(46,438.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1293-441-00-340-059-0-113	MEDICAID ADMIN - REG F/T EMPLOYEES	(\$21,623.80)
4-1293-441-00-340-059-0-211	MEDICAID ADMIN - HEALTH INSURANCE	\$0.00
4-1293-441-00-340-059-0-212	MEDICAID ADMIN - LIFE INSURANCE	\$0.00
4-1293-441-00-340-059-0-220	MEDICAID ADMIN - FICA	(\$1,654.22)
4-1293-441-00-340-059-0-230	MEDICAID ADMIN - RETIREMENT	(\$2,953.81)
4-1293-441-00-340-059-0-250	MEDICAID ADMIN - UNEMPLOYMENT COMP	(\$129.74)
4-1293-441-00-340-059-0-260	MEDICAID ADMIN - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	(\$26,361.57)

Possible Funding Sources: **Cost Savings**

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Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Nurse Practitioner/Physician Assistant	0161	113	20/01	92,876.00	0.00	(92,876.00)
1100	Assistant Clinical Care Services Admin.	0151	113	19/01	85,996.00	0.00	(85,996.00)
1100	Clinic Program Manager	0197	113	18/01	0.00	79,626.00	79,626.00
1100	Clinic Program Manager	0198	113	18/01	0.00	79,626.00	79,626.00
					178,872.00	159,252.00	(19,620.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-441-00-340-003-0-113	HEALTH CLINICS- - REG F/T EMPLOYEES	(\$9,136.03)
4-1100-441-00-340-003-0-211	HEALTH CLINICS- - HEALTH INSURANCE	\$0.00
4-1100-441-00-340-003-0-212	HEALTH CLINICS- - LIFE INSURANCE	\$0.00
4-1100-441-00-340-003-0-220	HEALTH CLINICS- - FICA	(\$698.91)
4-1100-441-00-340-003-0-230	HEALTH CLINICS- - RETIREMENT	(\$1,247.98)
4-1100-441-00-340-003-0-250	HEALTH CLINICS- - UNEMPLOYMENT COMP	(\$54.82)
4-1100-441-00-340-003-0-260	HEALTH CLINICS- - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	(\$11,137.74)

Possible Funding Sources: Cost Savings

Comments:
