

**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 23, 2024**

**Agenda Item: 96066**

**Summary of request/proposal:**  
**Veterans - TVC Mental Health (1283):**  
**Approval of the following personnel actions, effective next full pay period 07/29/2024:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1283	Counselor I	0001	113	10/01	0.00	43,020.00	43,020.00
1283	Case Manager	0002	113	10/01	0.00	43,020.00	43,020.00
1283	Outreach Specialist II	0003	113	06/01	0.00	31,620.00	31,620.00
1283	Outreach Specialist I	0004	113	04/02	0.00	28,058.00	28,058.00
					0.00	145,718.00	145,718.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1283-444-00-370-005-5	113 TVC MENTAL HEALTH - REG F/T EMPLOYEES	\$62,291.66
4-1283-444-00-370-005-5	211 TVC MENTAL HEALTH - HEALTH INSURANCE	\$18,138.87
4-1283-444-00-370-005-5	212 TVC MENTAL HEALTH - LIFE INSURANCE	\$96.03
4-1283-444-00-370-005-5	220 TVC MENTAL HEALTH - FICA	\$4,765.31
4-1283-444-00-370-005-5	230 TVC MENTAL HEALTH - RETIREMENT	\$8,509.04
4-1283-444-00-370-005-5	250 TVC MENTAL HEALTH - UNEMPLOYMENT COMP	\$373.75
4-1283-444-00-370-005-5	260 TVC MENTAL HEALTH - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$94,174.66

2025 Budgetary Impact: \$108,884.63

**Possible Funding Sources:** Funds available through grant.

**Comments:**

---



---



---



---