

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 new proposals not approved during the budget process.

To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, August 20, 2024

Agenda Item: 96265

Summary of request/proposal:

Health Clinics (1100):
 Approval of the following budget adjustment, effective 08/05/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	CLINIC PROGRAM MANAGER	0197	113	18/01	66,217.00	70,933.00	4,716.00
					66,217.00	70,933.00	4,716.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1100-441-00-340-003-0-113	HEALTH CLINICS- REG F/T EMPLOYEES	\$1,926.00
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	\$147.34
4-1100-441-00-340-003-0-230	HEALTH CLINICS- RETIREMENT	\$263.09
4-1100-441-00-340-003-0-250	HEALTH CLINICS- UNEMPLOYMENT	\$11.56
4-1100-441-00-340-003-0-260	HEALTH CLINICS- WORKER'S COMP	\$0.00

Current Fiscal Year: \$2,347.99
Next Fiscal Year: \$5,796.44

Funding Source:

No funds available for action request.

Comments:

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Summary of request/proposal:

H.D. ADM (1293):

Approval of the following budget adjustment, effective 08/05/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	CLINIC PROGRAM MANAGER	0001	113	18/03	13,409.00	14,364.00	955.00
					13,409.00	14,364.00	955.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1293-441-00-340-005-0-113	H.D. ADM- REG F/T EMPLOYEES	\$390.02
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	\$29.84
4-1293-441-00-340-005-0-230	H.D. ADM- RETIREMENT	\$53.28
4-1293-441-00-340-005-0-250	H.D. ADM- UNEMPLOYMENT	\$2.34
4-1293-441-00-340-005-0-260	H.D. ADM- WORKER'S COMP	\$0.00

Current Fiscal Year: \$475.48
Next Fiscal Year: \$1,173.79

Funding Source:

Funds available

Comments:
