

**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:** 96383

**Summary of request/proposal:**

T.B. Control (1293):  
 Approval of the following change in funding source, effective 09/01/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	TB CLERK II	0012	113	03/04	27,830.00	12,524.00	(15,306.00)
					27,830.00	12,524.00	(15,306.00)

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1293-441-00-340-008-5-113	TB CONTROL- REG F/T EMPLOYEES	(\$5,082.53)
4-1293-441-00-340-008-5-211	TB CONTROL- HEALTH INSURANCE	\$0.00
4-1293-441-00-340-008-5-212	TB CONTROL- LIFE INSURANCE	\$0.00
4-1293-441-00-340-008-5-220	TB CONTROL- FICA	(\$388.81)
4-1293-441-00-340-008-5-230	TB CONTROL- RETIREMENT	(\$694.27)
4-1293-441-00-340-008-5-250	TB CONTROL- UNEMPLOYMENT	(\$30.50)
4-1293-441-00-340-008-5-260	TB CONTROL- WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$6,196.11)  
**Next Fiscal Year:** (\$12,469.66)

**Funding Source:**

Cost savings

**Comments:**

Change in distribution

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**Summary of request/proposal:**

Imm Div Local (1293):  
 Approval of the following change in funding source, effective 09/01/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	LICENSED VOCATIONAL NURSE II	0017	113	11/01	46,462.00	23,231.00	(23,231.00)
					46,462.00	23,231.00	(23,231.00)

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1293-441-00-340-012-5-113	IMM DIV LOCAL- REG F/T EMPLOYEES	(\$7,714.11)
4-1293-441-00-340-012-5-211	IMM DIV LOCAL- HEALTH INSURANCE	\$0.00
4-1293-441-00-340-012-5-212	IMM DIV LOCAL- LIFE INSURANCE	\$0.00
4-1293-441-00-340-012-5-220	IMM DIV LOCAL- FICA	(\$590.13)
4-1293-441-00-340-012-5-230	IMM DIV LOCAL- RETIREMENT	(\$1,053.75)
4-1293-441-00-340-012-5-250	IMM DIV LOCAL- UNEMPLOYMENT	(\$46.28)
4-1293-441-00-340-012-5-260	IMM DIV LOCAL- WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$9,404.27)  
**Next Fiscal Year:** (\$18,926.08)

**Funding Source:**

Cost savings

**Comments:**

Change in distribution

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**Agenda Item:** 96383

**Summary of request/proposal:**

Medicaid Admin (1293):  
 Approval of the following change in funding source, effective 09/01/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	TB CLERK II	0005	113	03/04	0.00	15,306.00	15,306.00
1293	LICENSED VOCATIONAL NURSE II	0006	113	11/01	0.00	23,231.00	23,231.00
					0.00	38,537.00	38,537.00

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1293-441-00-340-059-0-113	MEDICAID ADMIN - REG F/T EMPLOYEES	\$12,796.64
4-1293-441-00-340-059-0-211	MEDICAID ADMIN - HEALTH INSURANCE	\$7,045.01
4-1293-441-00-340-059-0-212	MEDICAID ADMIN - LIFE INSURANCE	\$37.30
4-1293-441-00-340-059-0-220	MEDICAID ADMIN - FICA	\$978.94
4-1293-441-00-340-059-0-230	MEDICAID ADMIN - RETIREMENT	\$1,748.02
4-1293-441-00-340-059-0-250	MEDICAID ADMIN - UNEMPLOYMENT	\$76.78
4-1293-441-00-340-059-0-260	MEDICAID ADMIN - WORKER'S COMP	\$0.00

**Current Fiscal Year:** \$22,682.69  
**Next Fiscal Year:** \$46,232.85

**Funding Source:**

Funds available

**Comments:**

Change in percentage distribution