

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, December 10, 2024

Agenda Item: 97573

Summary of request/proposal:

Health Disp 1 (1293):
 Approval of the following change in funding source, effective 11/12/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	PUBLIC HEALTH SPECIALIST I	0003	113	09/01	39,833.00	33,858.05	(5,974.95)
					39,833.00	33,858.05	(5,974.95)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1293-441-00-340-083-1	113 HEALTH DISP 1- REG F/T EMPLOYEES	(\$820.99)
4-1293-441-00-340-083-1	211 HEALTH DISP 1- HEALTH INSURANCE	\$0.00
4-1293-441-00-340-083-1	212 HEALTH DISP 1- LIFE INSURANCE	\$0.00
4-1293-441-00-340-083-1	220 HEALTH DISP 1- FICA	(\$62.81)
4-1293-441-00-340-083-1	230 HEALTH DISP 1- RETIREMENT	(\$112.15)
4-1293-441-00-340-083-1	250 HEALTH DISP 1- UNEMPLOYMENT	(\$4.93)
4-1293-441-00-340-083-1	260 HEALTH DISP 1- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$1,000.88)

Next Fiscal Year: (\$5,455.51)

Funding Source:

Cost savings

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, December 10, 2024

Agenda Item: 97573

Summary of request/proposal:

Health Disp 3 (1293):
 Approval of the following change in funding source, effective 11/12/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	PUBLIC HEALTH SPECIALIST I	0002	113	09/01	0.00	5,974.95	5,974.95
					0.00	5,974.95	5,974.95

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1293-441-20-340-083-1	113 HEALTH DISP 3- REG F/T EMPLOYEES	\$820.99
4-1293-441-20-340-083-1	211 HEALTH DISP 3- HEALTH INSURANCE	\$0.00
4-1293-441-20-340-083-1	212 HEALTH DISP 3- LIFE INSURANCE	\$0.00
4-1293-441-20-340-083-1	220 HEALTH DISP 3- FICA	\$62.81
4-1293-441-20-340-083-1	230 HEALTH DISP 3- RETIREMENT	\$112.15
4-1293-441-20-340-083-1	250 HEALTH DISP 3- UNEMPLOYMENT	\$4.93
4-1293-441-20-340-083-1	260 HEALTH DISP 3- WORKER'S COMP	\$0.00

Current Fiscal Year: \$1,000.88

Next Fiscal Year: \$5,455.51

Funding Source:

Funds available through grant redistribution.

Comments:
