

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.

Agenda Item: 27939

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, August 30, 2011

Summary of request/proposal:

HEALTH ADM. (1100):

Approval to delete the following full-time positions:

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1100	CHIEF HEALTH INSPECTOR	0005	113	12	1	43,284.00			0.00	(43,284.00)
1100	SEPTIC TANK INSPECTOR	0015	113	7	1	29,458.00			0.00	(29,458.00)
1100	CLERK II	0041	113	3	5	24,685.00			0.00	(24,685.00)
						97,427.00			0.00	(97,427.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT)	AMOUNT
1-1100-441-00-340-001-0- 113	HEALTH ADM. - REG F/T EMPLOYEES	(\$33,350.01)
1-1100-441-00-340-001-0- 211	HEALTH ADM. - HEALTH INSURANCE	(\$3,696.93)
1-1100-441-00-340-001-0- 212	HEALTH ADM. - LIFE INSURANCE	(\$27.72)
1-1100-441-00-340-001-0- 220	HEALTH ADM. - FICA	(\$2,551.28)
1-1100-441-00-340-001-0- 230	HEALTH ADM. - RETIREMENT	(\$3,201.60)
1-1100-441-00-340-001-0- 250	HEALTH ADM. - UNEMPLOYMENT COMP	(\$166.75)
1-1100-441-00-340-001-0- 260	HEALTH ADM. - WORKER'S COMP	\$0.00
	2011 BUDGETARY IMPACT:	(\$42,994.29)

2012 Budgetary Impact: (\$125,601.30)

Possible Funding Sources: AVAILABLE FUNDS TRANSFERRED TO HEALTH CLINICS;

Comments:

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Agenda Item: 27939

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, August 30, 2011

Summary of request/proposal:

HEALTH CLINICS (1100):

Approval to delete the following full-time positions/ cost allocations:

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1100	CLERK I	0066	114	1	1	18,564.00			0.00	(18,564.00)
1100	REGISTERED NURSE III	G074	113	14	4	7,571.00			0.00	(7,571.00)
1100	ELIGIBILITY SPECIALIST I	G078	113	4	2	4,830.00			0.00	(4,830.00)
1100	ELIGIBILITY SPECIALIST I	G079	113	4	0	2,840.00			0.00	(2,840.00)
1100	SOCIAL WORKER	G082	113	11	1	4,681.00			0.00	(4,681.00)
1100	SOCIAL WORKER	G083	113	11	0	6,323.00			0.00	(6,323.00)
1100	CLERK III	G116	113	5	3	0.00			0.00	0.00

Approval to cost allocate 100% from General Fund for the positions below, effective 09/01/2011:

1100	REGISTERED NURSE III	G073	113	14	1	6,856.00	14	1	50,487.00	43,631.00
1100	REGISTERED NURSE III	G072	113	14	4	7,576.00	14	4	55,790.00	48,214.00
1100	BILLING SUPERVISOR	G076	113	11	3	5,163.00	11	3	43,243.00	38,080.00
1100	SOCIAL WORKER	G067	113	11	4	9,281.00	11	4	44,678.00	35,397.00
						73,685.00			194,198.00	120,513.00

* COST ALLOCATIONS

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT)	AMOUNT
1-1100-441-00-340-003-0- 113	HLTH CLINICS - REG F/T EMPLOYEES	\$46,537.30
1-1100-441-00-340-003-0- 114	HLTH CLINICS - P/T EMPLOYEES	(\$6,211.80)
1-1100-441-00-340-003-0- 211	HLTH CLINICS - HEALTH INSURANCE	(\$4,496.90)
1-1100-441-00-340-003-0- 212	HLTH CLINICS - LIFE INSURANCE	(\$33.72)
1-1100-441-00-340-003-0- 220	HLTH CLINICS - FICA	\$3,084.90
1-1100-441-00-340-003-0- 230	HLTH CLINICS - RETIREMENT	\$3,871.25
1-1100-441-00-340-003-0- 250	HLTH CLINICS - UNEMPLOYMENT COMP	\$201.63
1-1100-441-00-340-003-0- 260	HLTH CLINICS - WORKER'S COMP	\$0.00
2011 BUDGETARY IMPACT:		\$42,952.66

2012 Budgetary Impact: \$134,650.06

Possible Funding Sources: HEALTH ADM. FUNDS

Comments:

