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: 28318

To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, September 06, 2011

Summary of request/proposal:
HEALTH DEPT. - RLSS/ LPHS GRANT (1293):
Approval to create one (1) full-time Public Health Technician I position, slot # G005, grade 9.

				Current			Proposed			
Fund	Position Title	Slot#	Obj	G	S	Salary	G	S	Salary	Total Requested
1293	PUBLIC HEALTH TECHNICIAN I	G005	113				9	1	34,360.00	34,360.00
						0.00			34,360.00	34,360.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)		AMOUNT
1-1293-441-00-340-006-2-	113	RLSS/LPHS -	REG F/T EMPLOYEES	$11,497.38
1-1293-441-00-340-006-2-	211	RLSS/LPHS -	HEALTH INSURANCE	$1,204.62
1-1293-441-00-340-006-2-	212	RLSS/LPHS -	LIFE INSURANCE	$9.03
1-1293-441-00-340-006-2-	220	RLSS/LPHS -	FICA	$879.55
1-1293-441-00-340-006-2-	230	RLSS/LPHS -	RETIREMENT	$1,103.75
1-1293-441-00-340-006-2-	250	RLSS/LPHS -	UNEMPLOYMENT COMP	$57.49
1-1293-441-00-340-006-2-	260	RLSS/LPHS -	WORKER'S COMP	$0.00
			2011 BUDGETARY IMPACT:	$14,751.82

2012 Budgetary Impact: **$29,559.50**

Possible Funding Sources: RLSS/ LPHS GRANT FUNDS

Comments:

Hidalgo Co. Budget Office
2/3/2005