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.

To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, June 07, 2016 Agenda Item: 54824

Summary of request/proposal:
Health ADM (1100)-
Approval of the following personnel actions, effective 06/13/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Public Health Technician III	0045	113	52,132.00	0.00	(52,132.00)
1100	Public Health Coordinator	0056	113	0.00	57,847.00	57,847.00
				52,132.00	57,847.00	5,715.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-441-00-340-001-0-	113	HEALTH ADM-	REG F/T EMPLOYEES	$3,175.00
6-1100-441-00-340-001-0-	211	HEALTH ADM-	HEALTH INSURANCE	$0.00
6-1100-441-00-340-001-0-	212	HEALTH ADM-	LIFE INSURANCE	$0.00
6-1100-441-00-340-001-0-	220	HEALTH ADM-	FICA	$242.89
6-1100-441-00-340-001-0-	230	HEALTH ADM-	RETIREMENT	$357.19
6-1100-441-00-340-001-0-	250	HEALTH ADM-	UNEMPLOYMENT COMP	$19.05
6-1100-441-00-340-001-0-	260	HEALTH ADM-	WORKER'S COMP	$29.85
			2016 Budgetary Impact	$3,823.98

2017 Budgetary Impact: $6,883.15

Possible Funding Sources: Interdepartmental Transfer

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, June 07, 2016 Agenda Item: 54824

Summary of request/proposal:
Health Clinics (1100)-
Approval of the following personnel actions, effective 06/13/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant Director of Nursing	0005	113	74,557.00	0.00	(74,557.00)
1100	Public Health Specialist	G058	113	18,000.00	17,101.00	(899.00)
1100	Assistant Director of Clinical Care Services	0151	113	0.00	80,000.00	80,000.00
1100	Licensed Vocational Nurse II	G060	113	11,087.00	0.00	(11,087.00)
				103,644.00	97,101.00	(6,543.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-441-00-340-003-0-	113	HEALTH CLINICS-	REG F/T EMPLOYEES	($3,635.00)
6-1100-441-00-340-003-0-	211	HEALTH CLINICS-	HEALTH INSURANCE	$0.00
6-1100-441-00-340-003-0-	212	HEALTH CLINICS-	LIFE INSURANCE	$0.00
6-1100-441-00-340-003-0-	220	HEALTH CLINICS-	FICA	($278.08)
6-1100-441-00-340-003-0-	230	HEALTH CLINICS-	RETIREMENT	($408.94)
6-1100-441-00-340-003-0-	250	HEALTH CLINICS-	UNEMPLOYMENT COMP	($21.81)
6-1100-441-00-340-003-0-	260	HEALTH CLINICS-	WORKER'S COMP	($34.17)
			2016 Budgetary Impact	($4,378.00)

2017 Budgetary Impact: ($7,880.39)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
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Summary of request/proposal:
RLSS/LPHS (1293)-
Approval of the following personnel actions, effective 06/13/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Public Health Specialist	G003	113	18,452.00	17,530.00	(922.00)
				18,452.00	17,530.00	(922.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1293-441-00-340-006-6-	113	RLSS/LPHS-	REG F/T EMPLOYEES	($512.22)
6-1293-441-00-340-006-6-	211	RLSS/LPHS-	HEALTH INSURANCE	$0.00
6-1293-441-00-340-006-6-	212	RLSS/LPHS-	LIFE INSURANCE	$0.00
6-1293-441-00-340-006-6-	220	RLSS/LPHS-	FICA	($39.19)
6-1293-441-00-340-006-6-	230	RLSS/LPHS-	RETIREMENT	($57.63)
6-1293-441-00-340-006-6-	250	RLSS/LPHS-	UNEMPLOYMENT COMP	($3.07)
6-1293-441-00-340-006-6-	260	RLSS/LPHS-	WORKER'S COMP	($4.81)
			2016 Budgetary Impact	($616.92)

2017 Budgetary Impact: ($1,110.46)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
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Summary of request/proposal:
IMM DIV LOCAL- (1293)-
Approval of the following personnel actions, effective 06/13/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Licensed Vocational Nurse II	G007	113	29,934.00	0.00	(29,934.00)
				29,934.00	0.00	(29,934.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1293-441-00-340-012-6-	113	IMM DIV LOCAL-	REG F/T EMPLOYEES	($16,630.00)
6-1293-441-00-340-012-6-	211	IMM DIV LOCAL-	HEALTH INSURANCE	$0.00
6-1293-441-00-340-012-6-	212	IMM DIV LOCAL-	LIFE INSURANCE	$0.00
6-1293-441-00-340-012-6-	220	IMM DIV LOCAL-	FICA	($1,272.20)
6-1293-441-00-340-012-6-	230	IMM DIV LOCAL-	RETIREMENT	($1,870.88)
6-1293-441-00-340-012-6-	250	IMM DIV LOCAL-	UNEMPLOYMENT COMP	($99.78)
6-1293-441-00-340-012-6-	260	IMM DIV LOCAL-	WORKER'S COMP	($156.32)
			2016 Budgetary Impact	($20,029.18)

2017 Budgetary Impact: ($36,052.51)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005

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Summary of request/proposal:
H.D. ADM - (1293)-
Approval of the following personnel actions, effective 06/13/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Licensed Vocational Nurse II	G009	113	1,498.00	0.00	(1,498.00)
				1,498.00	0.00	(1,498.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1293-441-00-340-005-0-	113	H.D. ADM-	REG F/T EMPLOYEES	($832.22)
6-1293-441-00-340-005-0-	211	H.D. ADM-	HEALTH INSURANCE	$0.00
6-1293-441-00-340-005-0-	212	H.D. ADM-	LIFE INSURANCE	$0.00
6-1293-441-00-340-005-0-	220	H.D. ADM-	FICA	($63.67)
6-1293-441-00-340-005-0-	230	H.D. ADM-	RETIREMENT	($93.63)
6-1293-441-00-340-005-0-	250	H.D. ADM-	UNEMPLOYMENT COMP	($4.99)
6-1293-441-00-340-005-0-	260	H.D. ADM-	WORKER'S COMP	($7.82)
			2016 Budgetary Impact	($1,002.33)

2017 Budgetary Impact: ($1,804.20)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005