

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, December 13, 2016

Agenda Item: 57388

Summary of request/proposal:

Health Clinics (1100)-

Approval of the following personnel actions, effective 01/01/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	System Support Specialist I	A142	115	0.00	540.00	540.00
1100	TB Program Manager	A122	115	0.00	300.00	300.00
1100	Clerk III	A127	115	0.00	1,380.00	1,380.00
1100	Licensed Vocational Nurse III-13	A136	115	0.00	540.00	540.00
1100	TB Outreach Worker/Medical Assistant	A135	115	0.00	840.00	840.00
1100	Clerk III	A140	115	0.00	480.00	480.00
1100	Texas Vaccines for Children Educator	A131	115	0.00	420.00	420.00
1100	Outreach Specialist II	A149	115	0.00	360.00	360.00
1100	Outreach Specialist II	A124	115	0.00	660.00	660.00
1100	Outreach Specialist II	A137	115	0.00	480.00	480.00
1100	Community Service Aide	G093	115	0.00	480.00	480.00
1100	Outreach Specialist II	A141	115	0.00	420.00	420.00
1100	Community Service Aide	A126	115	0.00	600.00	600.00
1100	Public Health Preparation Coordinator	G104	115	0.00	840.00	840.00
1100	Licensed Vocational Nurse II	G105	115	0.00	840.00	840.00
1100	Assistant Public Health Preparedness Coordinator	A150	115	0.00	480.00	480.00
1100	Public Health Specialist	G102	115	0.00	960.00	960.00
1100	Strategic National Stockpile Coordinator	A143	115	0.00	1,080.00	1,080.00
				0.00	11,700.00	11,700.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
7-1100-441-00-340-003-0-115	HEALTH CLINICS- LONGEVITY	\$11,700.00
7-1100-441-00-340-003-0-211	HEALTH CLINICS- HEALTH INSURANCE	\$0.00
7-1100-441-00-340-003-0-212	HEALTH CLINICS- LIFE INSURANCE	\$0.00
7-1100-441-00-340-003-0-220	HEALTH CLINICS- FICA	\$895.05
7-1100-441-00-340-003-0-230	HEALTH CLINICS- RETIREMENT	\$1,341.99
7-1100-441-00-340-003-0-250	HEALTH CLINICS- UNEMPLOYMENT COMP	\$70.20
7-1100-441-00-340-003-0-260	HEALTH CLINICS- WORKER'S COMP	\$109.98
	2017 Budgetary Impact	\$14,117.22

Possible Funding Sources: **Transfer from Contingency**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
 From: **Sergio Cruz, Budget Officer**
 CC Date: **Tuesday, December 13, 2016**

Agenda Item: **57388**

Summary of request/proposal:

RLSS/LPHS (1293)-
Approval of the following personnel actions, effective 01/01/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	System Support Specialist I	G006	115	540.00	0.00	(540.00)
				540.00	0.00	(540.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
7-1293-441-00-340-006-6- 115	RLSS/LPHS- LONGEVITY	(\$540.00)
7-1293-441-00-340-006-6- 211	RLSS/LPHS- HEALTH INSURANCE	\$0.00
7-1293-441-00-340-006-6- 212	RLSS/LPHS- LIFE INSURANCE	\$0.00
7-1293-441-00-340-006-6- 220	RLSS/LPHS- FICA	(\$41.31)
7-1293-441-00-340-006-6- 230	RLSS/LPHS- RETIREMENT	(\$61.94)
7-1293-441-00-340-006-6- 250	RLSS/LPHS- UNEMPLOYMENT COMP	(\$3.24)
7-1293-441-00-340-006-6- 260	RLSS/LPHS- WORKER'S COMP	(\$5.08)
2017 Budgetary Impact		(\$651.57)

Possible Funding Sources: **Cost Savings**

Comments:

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Agenda Item: 57388

Summary of request/proposal:

TDH T.B. Elim (1293)-
Approval of the following personnel actions, effective 01/01/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Clerk III	G012	115	480.00	0.00	(480.00)
				480.00	0.00	(480.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
7-1293-441-00-340-011-6- 115	TDH T.B. ELIM- LONGEVITY	(\$480.00)
7-1293-441-00-340-011-6- 211	TDH T.B. ELIM- HEALTH INSURANCE	\$0.00
7-1293-441-00-340-011-6- 212	TDH T.B. ELIM- LIFE INSURANCE	\$0.00
7-1293-441-00-340-011-6- 220	TDH T.B. ELIM- FICA	(\$36.72)
7-1293-441-00-340-011-6- 230	TDH T.B. ELIM- RETIREMENT	(\$55.06)
7-1293-441-00-340-011-6- 250	TDH T.B. ELIM- UNEMPLOYMENT COMP	(\$2.88)
7-1293-441-00-340-011-6- 260	TDH T.B. ELIM- WORKER'S COMP	(\$4.51)
2017 Budgetary Impact		(\$579.17)

Possible Funding Sources: Cost Savings

Comments:

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Agenda Item: **57388**

Summary of request/proposal:

CPS/Hazards (1293)-
Approval of the following personnel actions, effective 01/01/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Public Health Preparation Coordinator	0001	115	840.00	0.00	(840.00)
1293	Licensed Vocational Nurse II	0007	115	840.00	0.00	(840.00)
1293	Assistant Public Health Preparedness Coordinator	0014	115	480.00	0.00	(480.00)
1293	Public Health Specialist	0015	115	960.00	0.00	(960.00)
1293	Strategic National Stockpile Coordinator	0016	115	1,080.00	0.00	(1,080.00)
				4,200.00	0.00	(4,200.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
7-1293-441-10-340-013-6- 115	CPS/HAZARDS- LONGEVITY	(\$4,200.00)
7-1293-441-10-340-013-6- 211	CPS/HAZARDS- HEALTH INSURANCE	\$0.00
7-1293-441-10-340-013-6- 212	CPS/HAZARDS- LIFE INSURANCE	\$0.00
7-1293-441-10-340-013-6- 220	CPS/HAZARDS- FICA	(\$321.30)
7-1293-441-10-340-013-6- 230	CPS/HAZARDS- RETIREMENT	(\$481.74)
7-1293-441-10-340-013-6- 250	CPS/HAZARDS- UNEMPLOYMENT COMP	(\$25.20)
7-1293-441-10-340-013-6- 260	CPS/HAZARDS- WORKER'S COMP	(\$39.48)
	2017 Budgetary Impact	(\$5,067.72)

Possible Funding Sources: **Cost Savings**

Comments:
