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: Wednesday, April 05, 2017 Agenda Item: 59089

Summary of request/proposal:
Health & Human Services - ELC (1293)-
Approval of the following personnel actions, effective 04/05/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	ZIKA Public Health Technician	0001	113	0.00	31,255.00	31,255.00
				0.00	31,255.00	31,255.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1293-441-00-340-069-8-	113	ELC-	REG F/T EMPLOYEES	$23,200.83
7-1293-441-00-340-069-8-	211	ELC-	HEALTH INSURANCE	$4,676.54
7-1293-441-00-340-069-8-	212	ELC-	LIFE INSURANCE	$32.33
7-1293-441-00-340-069-8-	220	ELC-	FICA	$1,774.86
7-1293-441-00-340-069-8-	230	ELC-	RETIREMENT	$2,661.13
7-1293-441-00-340-069-8-	250	ELC-	UNEMPLOYMENT COMP	$139.20
7-1293-441-00-340-069-8-	260	ELC-	WORKER'S COMP	$218.09
			2017 Budgetary Impact	$32,702.98

2018 Budgetary Impact: $25,657.05

Possible Funding Sources: Appropriation

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Hidalgo Co. Budget Office
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Department of Budget & Management
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Wednesday, April 05, 2017 Agenda Item: 59089

Summary of request/proposal:
Health & Human Services PHPR (1293)-
Approval of the following personnel actions, effective 05/01/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	ZIKA Public Health Technician	T001	121	0.00	9,360.00	9,360.00
1293	ZIKA Public Health Technician	T002	121	0.00	9,360.00	9,360.00
1293	ZIKA Public Health Technician	T003	121	0.00	9,360.00	9,360.00
1293	ZIKA Public Health Technician	T004	121	0.00	9,360.00	9,360.00
1293	ZIKA Public Health Technician	T005	121	0.00	9,360.00	9,360.00
1293	ZIKA Public Health Technician	T006	121	0.00	9,360.00	9,360.00
				0.00	56,160.00	56,160.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1293-441-00-340-068-8-	113	PHPR-	REG F/T EMPLOYEES	$28,080.00
7-1293-441-00-340-068-8-	211	PHPR-	HEALTH INSURANCE	$0.00
7-1293-441-00-340-068-8-	212	PHPR-	LIFE INSURANCE	$0.00
7-1293-441-00-340-068-8-	220	PHPR-	FICA	$2,148.12
7-1293-441-00-340-068-8-	230	PHPR-	RETIREMENT	$0.00
7-1293-441-00-340-068-8-	250	PHPR-	UNEMPLOYMENT COMP	$168.48
7-1293-441-00-340-068-8-	260	PHPR-	WORKER'S COMP	$263.95
			2017 Budgetary Impact	$30,660.55

Possible Funding Sources: Appropriation

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Wednesday, April 05, 2017 Agenda Item: 59089

Summary of request/proposal:
Health & Human Services PHPR (1293)-
Approval of the following personnel actions, effective 06/12/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	ZIKA Public Health Technician	T001	121	0.00	9,360.00	9,360.00
1293	ZIKA Public Health Technician	T002	121	0.00	9,360.00	9,360.00
1293	ZIKA Public Health Technician	T003	121	0.00	9,360.00	9,360.00
1293	ZIKA Public Health Technician	T004	121	0.00	9,360.00	9,360.00
				0.00	37,440.00	37,440.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1293-441-00-340-068-8-	113	PHPR-	REG F/T EMPLOYEES	$18,720.00
7-1293-441-00-340-068-8-	211	PHPR-	HEALTH INSURANCE	$0.00
7-1293-441-00-340-068-8-	212	PHPR-	LIFE INSURANCE	$0.00
7-1293-441-00-340-068-8-	220	PHPR-	FICA	$1,432.08
7-1293-441-00-340-068-8-	230	PHPR-	RETIREMENT	$0.00
7-1293-441-00-340-068-8-	250	PHPR-	UNEMPLOYMENT COMP	$112.32
7-1293-441-00-340-068-8-	260	PHPR-	WORKER'S COMP	$175.97
			2017 Budgetary Impact	$20,440.37

Possible Funding Sources: Appropriation

Comments: