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: 59105

Summary of request/proposal:
Health Dept - PPHS (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	Public Health Technician I	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
7-1293-441-00-340-070-7-	113	PHHS-	REG F/T EMPLOYEES	$15,387.08
7-1293-441-00-340-070-7-	211	PHHS-	HEALTH INSURANCE	$3,101.54
7-1293-441-00-340-070-7-	212	PHHS-	LIFE INSURANCE	$21.44
7-1293-441-00-340-070-7-	220	PHHS-	FICA	$1,177.11
7-1293-441-00-340-070-7-	230	PHHS-	RETIREMENT	$1,764.90
7-1293-441-00-340-070-7-	250	PHHS-	UNEMPLOYMENT COMP	$92.32
7-1293-441-00-340-070-7-	260	PHHS-	WORKER'S COMP	$144.64
			2017 Budgetary Impact	$21,689.03

2018 Budgetary Impact $44,055.85

Possible Funding Sources: Appropriation of grant funds.

Comments:

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				0.00	31,255.00	31,255.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1293-441-10-340-070-7-	113	PHHS-	REG F/T EMPLOYEES	$5,289.31
7-1293-441-10-340-070-7-	211	PHHS-	HEALTH INSURANCE	$1,050.00
7-1293-441-10-340-070-7-	212	PHHS-	LIFE INSURANCE	$7.26
7-1293-441-10-340-070-7-	220	PHHS-	FICA	$404.63
7-1293-441-10-340-070-7-	230	PHHS-	RETIREMENT	$606.68
7-1293-441-10-340-070-7-	250	PHHS-	UNEMPLOYMENT COMP	$31.74
7-1293-441-10-340-070-7-	260	PHHS-	WORKER'S COMP	$49.72
			2017 Budgetary Impact	$7,439.34

2018 Budgetary Impact $44,055.85

Possible Funding Sources: Appropriation of grant funds.

Comments:

Hidalgo Co. Budget Office
2/3/2005