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: 59119

Summary of request/proposal:
Health Dept - TB Control (1293): Approval of the following personnel actions:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Billing Specialist II	G004	113	25,659.00	0.00	(25,659.00)
1293	Clerk III	G012	113	26,794.00	25,462.00	(1,332.00)
				52,453.00	25,462.00	(26,991.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1293-441-00-340-008-8-	113	T.B. CONTROL-	REG F/T EMPLOYEES	($8,927.79)
7-1293-441-00-340-008-8-	211	T.B. CONTROL-	HEALTH INSURANCE	($2,083.85)
7-1293-441-00-340-008-8-	212	T.B. CONTROL-	LIFE INSURANCE	($14.41)
7-1293-441-00-340-008-8-	220	T.B. CONTROL-	FICA	($682.98)
7-1293-441-00-340-008-8-	230	T.B. CONTROL-	RETIREMENT	($1,024.02)
7-1293-441-00-340-008-8-	250	T.B. CONTROL-	UNEMPLOYMENT COMP	($53.57)
7-1293-441-00-340-008-8-	260	T.B. CONTROL-	WORKER'S COMP	($83.92)
			2017 Budgetary Impact (09/01/17 - 12/31/17)	($12,870.54)

2018 Budgetary Impact (01/01/18 - 08/31/18) ($26,089.68)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005