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, January 09, 2018 Agenda Item: 63079

Summary of request/proposal:
Health & Human Services - ZIKA HRSA (1293)-
Approval of the following personnel actions, effective 01/09/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Community Health Worker	0001	113	0.00	13,398.00	13,398.00
1293	Community Health Worker	0002	113	0.00	13,398.00	13,398.00
1293	Community Health Worker	0003	113	0.00	13,398.00	13,398.00
1293	Licensed Vocational Nurse II	0004	113	0.00	22,961.50	22,961.50
1293	Licensed Vocational Nurse II	0005	113	0.00	22,961.50	22,961.50
1293	Licensed Vocational Nurse II	0006	113	0.00	22,961.50	22,961.50
1293	Social Worker	0007	113	0.00	22,961.50	22,961.50
				0.00	132,040.00	132,040.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1293-441-00-340-073-8-	113	ZIKA HRSA-	REG F/T EMPLOYEES	$62,731.65
8-1293-441-00-340-073-8-	211	ZIKA HRSA-	HEALTH INSURANCE	$11,473.57
8-1293-441-00-340-073-8-	212	ZIKA HRSA-	LIFE INSURANCE	$72.44
8-1293-441-00-340-073-8-	220	ZIKA HRSA-	FICA	$4,798.97
8-1293-441-00-340-073-8-	230	ZIKA HRSA-	RETIREMENT	$7,402.33
8-1293-441-00-340-073-8-	250	ZIKA HRSA-	UNEMPLOYMENT COMP	$376.39
8-1293-441-00-340-073-8-	260	ZIKA HRSA-	WORKER'S COMP	$131.74
			2018 Budgetary Impact	$86,987.08

Possible Funding Sources: Funds have been appropriated, AI-63015 CC 12/19/17.

Comments:

Hidalgo Co. Budget Office

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 09, 2018 Agenda Item: 63079

Summary of request/proposal:
Health & Human Services - ZIKA CMM (1293)-
Approval of the following personnel actions, effective 01/09/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Community Health Worker	0001	113	0.00	13,398.00	13,398.00
1293	Community Health Worker	0002	113	0.00	13,398.00	13,398.00
1293	Community Health Worker	0003	113	0.00	13,398.00	13,398.00
1293	Licensed Vocational Nurse II	0004	113	0.00	22,961.50	22,961.50
1293	Licensed Vocational Nurse II	0005	113	0.00	22,961.50	22,961.50
1293	Licensed Vocational Nurse II	0006	113	0.00	22,961.50	22,961.50
1293	Social Worker	0007	113	0.00	22,961.50	22,961.50
				0.00	132,040.00	132,040.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1293-441-00-340-074-8-	113	ZIKA CMM-	REG F/T EMPLOYEES	$62,731.65
8-1293-441-00-340-074-8-	211	ZIKA CMM-	HEALTH INSURANCE	$11,473.57
8-1293-441-00-340-074-8-	212	ZIKA CMM-	LIFE INSURANCE	$72.44
8-1293-441-00-340-074-8-	220	ZIKA CMM-	FICA	$4,798.97
8-1293-441-00-340-074-8-	230	ZIKA CMM-	RETIREMENT	$7,402.33
8-1293-441-00-340-074-8-	250	ZIKA CMM-	UNEMPLOYMENT COMP	$376.39
8-1293-441-00-340-074-8-	260	ZIKA CMM-	WORKER'S COMP	$131.74
			2018 Budgetary Impact	$86,987.08

Possible Funding Sources: Funds have been appropriated, AI-63015 CC 12/19/17.

Comments:

Hidalgo Co. Budget Office