

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, July 03, 2018

Agenda Item: 65420

Summary of request/proposal:
 H.D. ADM (1293)-
 Approval of the following personnel actions, effective 07/09/18:

Fund	Position	Slot#	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	TVFC Assistant Program Manager	0002	113	2,979.00	0.00	(2,979.00)
1293	Licensed Vocational Nurse III	0004	113	1,875.00	0.00	(1,875.00)
1293	Licensed Vocational Nurse III	0005	113	1,875.00	0.00	(1,875.00)
1293	Licensed Vocational Nurse III	0006	113	1,874.00	0.00	(1,874.00)
1293	Licensed Vocational Nurse III	0007	113	1,641.00	0.00	(1,641.00)
1293	Licensed Vocational Nurse II	0008	113	1,498.00	0.00	(1,498.00)
1293	Licensed Vocational Nurse II	0010	113	1,498.00	0.00	(1,498.00)
1293	TB Medical Technician	0012	113	1,237.00	0.00	(1,237.00)
1293	TB Medical Technician	0013	113	1,202.00	0.00	(1,202.00)
1293	TB Assistant Records Manager	0014	113	1,180.00	0.00	(1,180.00)
1293	Community Service Aide	0015	113	1,089.00	0.00	(1,089.00)
1293	Community Service Aide	0016	113	1,167.00	0.00	(1,167.00)
1293	Outreach Specialist I	0017	113	38.00	0.00	(38.00)
1293	Outreach Specialist II	0018	113	1,023.00	0.00	(1,023.00)
1293	TB Medical Technician	0019	113	900.00	0.00	(900.00)
1293	TB Medical Technician	0020	113	16.00	0.00	(16.00)
1293	TB Registered Nurse Supervisor	0022	113	1,879.00	0.00	(1,879.00)
1293	Systems Project Manager	0023	113	3,435.00	0.00	(3,435.00)
1293	Clerk II	0024	113	1,582.00	0.00	(1,582.00)
				27,988.00	0.00	(27,988.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
8-1293-441-00-340-005-0-113	H.D. ADM- REGULAR F/T EMPLOYEE	(\$13,511.45)
8-1293-441-00-340-005-0-211	H.D. ADM- HEALTH INSURANCE	(\$2,318.43)
8-1293-441-00-340-005-0-212	H.D. ADM- LIFE INSURANCE	(\$14.64)
8-1293-441-00-340-005-0-220	H.D. ADM- FICA	(\$1,033.63)
8-1293-441-00-340-005-0-230	H.D. ADM- RETIREMENT	(\$1,594.35)
8-1293-441-00-340-005-0-250	H.D. ADM- UNEMPLOYMENT COMP	(\$81.07)
8-1293-441-00-340-005-0-260	H.D. ADM- WORKER'S COMP	(\$127.01)
	2018 Budgetary Impact	(\$18,680.58)

2019 Budgetary Impact: (\$38,695.47)

Possible Funding Sources: Cost Savings

Comments:
