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, February 12, 2019 Agenda Item: 68802

Summary of request/proposal:
Health Department Administration (1293)-
Approval of the following personnel actions, effective upon Commissioners' Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Advanced Clinical Practitioner	0001	113	G20S01	43,775.00	0.00	(43,775.00)
					43,775.00	0.00	(43,775.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1293-441-00-340-005-0-	113	H.D. ADM-	REG F/T EMPLOYEES	($38,743.39)
9-1293-441-00-340-005-0-	211	H.D. ADM-	HEALTH INSURANCE	$0.00
9-1293-441-00-340-005-0-	212	H.D. ADM-	LIFE INSURANCE	$0.00
9-1293-441-00-340-005-0-	220	H.D. ADM-	FICA	($2,963.87)
9-1293-441-00-340-005-0-	230	H.D. ADM-	RETIREMENT	($4,707.32)
9-1293-441-00-340-005-0-	250	H.D. ADM-	UNEMPLOYMENT COMP	($232.46)
9-1293-441-00-340-005-0-	260	H.D. ADM-	WORKER'S COMP	($364.19)
			2019 Budgetary Impact	($47,011.23)

2020 Budgetary Impact: -$53,116.59

Possible Funding Sources: Change in funding source.

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, February 12, 2019 Agenda Item: 68802

Summary of request/proposal:
Medicaid Administration (1293)-
Approval of the following personnel actions, effective upon Commissioners' Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Advanced Clinical Practitioner	0001	113	G20S01	0.00	43,775.00	43,775.00
					0.00	43,775.00	43,775.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1293-441-00-340-059-0-	113	MEDICAID ADMIN-	REG F/T EMPLOYEES	$38,743.39
9-1293-441-00-340-059-0-	211	MEDICAID ADMIN-	HEALTH INSURANCE	$0.00
9-1293-441-00-340-059-0-	212	MEDICAID ADMIN-	LIFE INSURANCE	$0.00
9-1293-441-00-340-059-0-	220	MEDICAID ADMIN-	FICA	$2,963.87
9-1293-441-00-340-059-0-	230	MEDICAID ADMIN-	RETIREMENT	$4,707.32
9-1293-441-00-340-059-0-	250	MEDICAID ADMIN-	UNEMPLOYMENT COMP	$232.46
9-1293-441-00-340-059-0-	260	MEDICAID ADMIN-	WORKER'S COMP	$364.19
			2019 Budgetary Impact	$47,011.23

2020 Budgetary Impact: $53,116.59

Possible Funding Sources: Change in funding source.

Comments:

Hidalgo Co. Budget Office
2/3/2005