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, May 7, 2019** **Agenda Item:** **70089**

Summary of request/proposal:
Health Department - ZIKA HRSA (1293)-
Approval of the following personnel actions, effective 07/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Social Worker	0007	113	G12S01	23,651.00	0.00	(23,651.00)
1293	Community Health Worker	0010	113	G11S01	0.00	13,800.00	13,800.00
1293	ZIKA Grant Manager	0011	113	G11S04	0.00	27,586.00	27,586.00
1293	Licensed Vocational Nurse II*	0008	113	N/A	0.00	23,651.00	23,651.00
1293	Licensed Vocational Nurse III*	0009	113	N/A	0.00	25,543.00	25,543.00
					23,651.00	90,580.00	66,929.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1293-441-00-340-073-9-	113	ZIKA HRSA-	REG F/T EMPLOYEES	$33,849.15
9-1293-441-00-340-073-9-	211	ZIKA HRSA-	HEALTH INSURANCE	$5,607.72
9-1293-441-00-340-073-9-	212	ZIKA HRSA-	LIFE INSURANCE	$33.05
9-1293-441-00-340-073-9-	220	ZIKA HRSA-	FICA	$2,589.46
9-1293-441-00-340-073-9-	230	ZIKA HRSA-	RETIREMENT	$4,112.67
9-1293-441-00-340-073-9-	250	ZIKA HRSA-	UNEMPLOYMENT COMP	$203.09
9-1293-441-00-340-073-9-	260	ZIKA HRSA-	WORKER'S COMP	$118.47
			2019 Budgetary Impact	$46,513.61

2020 Budgetary Impact: $45,634.02

Possible Funding Sources: **Department budget.**

Comments:

Calculations based on grant year 7/1/19-6/30/20

Hidalgo Co. Budget Office
2/3/2005

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FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, May 7, 2019** **Agenda Item:** **70089**

Summary of request/proposal:
Health Department - ZIKA CMM (1293)-
Approval of the following personnel actions, effective 07/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Social Worker	0007	113	G12S01	23,650.00	0.00	(23,650.00)
1293	Community Health Worker	0010	113	G11S01	0.00	13,799.00	13,799.00
1293	ZIKA Grant Manager	0011	113	G11S04	0.00	27,585.00	27,585.00
1293	Licensed Vocational Nurse II*	0008	113	N/A	47,301.00	23,650.00	(23,651.00)
1293	Licensed Vocational Nurse III*	0009	113	N/A	51,085.00	25,542.00	(25,543.00)
					122,036.00	90,576.00	(31,460.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1293-441-00-340-074-9-	113	ZIKA CMM-	REG F/T EMPLOYEES	($15,910.80)
9-1293-441-00-340-074-9-	211	ZIKA CMM-	HEALTH INSURANCE	($1,869.24)
9-1293-441-00-340-074-9-	212	ZIKA CMM-	LIFE INSURANCE	($11.02)
9-1293-441-00-340-074-9-	220	ZIKA CMM-	FICA	($1,217.18)
9-1293-441-00-340-074-9-	230	ZIKA CMM-	RETIREMENT	($1,933.16)
9-1293-441-00-340-074-9-	250	ZIKA CMM-	UNEMPLOYMENT COMP	($95.46)
9-1293-441-00-340-074-9-	260	ZIKA CMM-	WORKER'S COMP	($55.69)
			2019 Budgetary Impact	($21,092.55)

2020 Budgetary Impact: -$20,693.68

Possible Funding Sources: **Department budget.**

Comments:

Calculations based on grant year 7/1/19-6/30/20

Hidalgo Co. Budget Office
2/3/2005