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 30, 2019** **Agenda Item:** **71351**

Summary of request/proposal:
ELC (1293)-
Approval of the following personnel actions, effective 08/04/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	ZIKA Coordinator II	0002	113	G11S01	43,796.00	0.00	(43,796.00)
1293	ZIKA Research Analyst	0003	113	G10S01	40,552.00	0.00	(40,552.00)
1293	ZIKA Public Health Specialist I	0004	113	G09S01	37,548.00	0.00	(37,548.00)
1293	ZIKA Public Health Specialist I	0005	113	G09S01	37,548.00	0.00	(37,548.00)
1293	ZIKA Public Health Specialist I	0006	113	G09S01	37,548.00	0.00	(37,548.00)
1293	ZIKA Clerk II	0007	113	G03S04	26,234.00	0.00	(26,234.00)
					223,226.00	0.00	(223,226.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1293-441-00-340-069-9-	113	ELC-	REG F/T EMPLOYEES	($91,514.11)
9-1293-441-00-340-069-9-	211	ELC-	HEALTH INSURANCE	($18,182.62)
9-1293-441-00-340-069-9-	212	ELC-	LIFE INSURANCE	($107.15)
9-1293-441-00-340-069-9-	220	ELC-	FICA	($7,000.83)
9-1293-441-00-340-069-9-	230	ELC-	RETIREMENT	($11,118.96)
9-1293-441-00-340-069-9-	250	ELC-	UNEMPLOYMENT COMP	($549.08)
9-1293-441-00-340-069-9-	260	ELC-	WORKER'S COMP	($860.23)
			2019 Budgetary Impact	($129,332.98)

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, July 30, 2019** **Agenda Item:** **71351**

Summary of request/proposal:
ELC (1293)-
Approval of the following personnel actions, effective 08/05/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	ZIKA Public Health Specialist I	T008	122	G09S01	0.00	7,220.00	7,220.00
1293	ZIKA Public Health Specialist I	T009	122	G09S01	0.00	7,220.00	7,220.00
					0.00	14,440.00	14,440.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1293-441-00-340-069-9-	114	ELC-	TEMP P/T EMPLOYEES	$14,440.00
9-1293-441-00-340-069-9-	211	ELC-	HEALTH INSURANCE	$0.00
9-1293-441-00-340-069-9-	212	ELC-	LIFE INSURANCE	$0.00
9-1293-441-00-340-069-9-	220	ELC-	FICA	$1,104.66
9-1293-441-00-340-069-9-	230	ELC-	RETIREMENT	$0.00
9-1293-441-00-340-069-9-	250	ELC-	UNEMPLOYMENT COMP	$86.64
9-1293-441-00-340-069-9-	260	ELC-	WORKER'S COMP	$135.74
			2019 Budgetary Impact	$15,767.04

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, July 30, 2019** **Agenda Item:** **71351**

Summary of request/proposal:
Health Clinics (1100)-
Approval of the following personnel actions, effective 08/19/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	TB Medical Technician	0075	113	G05S01	9,648.00	0.00	(9,648.00)
					9,648.00	0.00	(9,648.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-441-00-340-003-0-	113	HEALTH CLINICS-	REG F/T EMPLOYEES	($3,585.66)
9-1100-441-00-340-003-0-	211	HEALTH CLINICS-	HEALTH INSURANCE	($2,747.22)
9-1100-441-00-340-003-0-	212	HEALTH CLINICS-	LIFE INSURANCE	($16.19)
9-1100-441-00-340-003-0-	220	HEALTH CLINICS-	FICA	($274.30)
9-1100-441-00-340-003-0-	230	HEALTH CLINICS-	RETIREMENT	($435.66)
9-1100-441-00-340-003-0-	250	HEALTH CLINICS-	UNEMPLOYMENT COMP	($21.51)
9-1100-441-00-340-003-0-	260	HEALTH CLINICS-	WORKER'S COMP	($33.71)
			2019 Budgetary Impact	($7,114.25)

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, July 30, 2019** **Agenda Item:** **71351**

Summary of request/proposal:
TB Prev&Cntrl Federal (1223)-
Approval of the following personnel actions, effective 08/19/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	TB Medical Technician	0010	113	G05S01	18,587.00	0.00	(18,587.00)
					18,587.00	0.00	(18,587.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1293-441-00-340-011-8-	113	TB PREV&CNTRL FEDERAL-	REG F/T EMPLOYEES	($6,907.81)
9-1293-441-00-340-011-8-	211	TB PREV&CNTRL FEDERAL-	HEALTH INSURANCE	($2,747.22)
9-1293-441-00-340-011-8-	212	TB PREV&CNTRL FEDERAL-	LIFE INSURANCE	($16.19)
9-1293-441-00-340-011-8-	220	TB PREV&CNTRL FEDERAL-	FICA	($528.45)
9-1293-441-00-340-011-8-	230	TB PREV&CNTRL FEDERAL-	RETIREMENT	($839.30)
9-1293-441-00-340-011-8-	250	TB PREV&CNTRL FEDERAL-	UNEMPLOYMENT COMP	($41.45)
9-1293-441-00-340-011-8-	260	TB PREV&CNTRL FEDERAL-	WORKER'S COMP	($64.93)
			2019 Budgetary Impact	($11,145.35)

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005