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, August 6, 2019** **Agenda Item:** **71541**

Summary of request/proposal:
Health Clinics (1100)-
Approval of the following personnel actions, effective 09/16/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Public Health Education Coordinator	0164	113	G14S01	0.00	55,171.00	55,171.00
					0.00	55,171.00	55,171.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-441-00-340-003-0-	113	HEALTH CLINICS	REG F/T EMPLOYEES	$16,276.50
9-1100-441-00-340-003-0-	211	HEALTH CLINICS	HEALTH INSURANCE	$2,180.78
9-1100-441-00-340-003-0-	212	HEALTH CLINICS	LIFE INSURANCE	$12.85
9-1100-441-00-340-003-0-	220	HEALTH CLINICS	FICA	$1,245.15
9-1100-441-00-340-003-0-	230	HEALTH CLINICS	RETIREMENT	$1,977.59
9-1100-441-00-340-003-0-	250	HEALTH CLINICS	UNEMPLOYMENT COMP	$97.66
9-1100-441-00-340-003-0-	260	HEALTH CLINICS	WORKER'S COMP	$153.00
			2019 Budgetary Impact	$21,943.53

Possible Funding Sources: **Funds available**

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, August 6, 2019** **Agenda Item:** **71541**

Summary of request/proposal:
PHHS (1293)-
Approval of the following personnel actions, effective 09/16/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Public Health Education Coordinator	0002	113	G14S01	55,171.00	0.00	(55,171.00)
					55,171.00	0.00	(55,171.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1293-441-12-340-070-7-	113	PHHS-	REG F/T EMPLOYEES	($16,276.50)
9-1293-441-12-340-070-7-	211	PHHS-	HEALTH INSURANCE	($2,180.78)
9-1293-441-12-340-070-7-	212	PHHS-	LIFE INSURANCE	($12.85)
9-1293-441-12-340-070-7-	220	PHHS-	FICA	($1,245.15)
9-1293-441-12-340-070-7-	230	PHHS-	RETIREMENT	($1,977.59)
9-1293-441-12-340-070-7-	250	PHHS-	UNEMPLOYMENT COMP	($97.66)
9-1293-441-12-340-070-7-	260	PHHS-	WORKER'S COMP	($153.00)
			2019 Budgetary Impact	($21,943.53)

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, August 6, 2019** **Agenda Item:** **71541**

Summary of request/proposal:
Prenatal/Maternity (1293)-
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	Clinic Aide II	0003	113	G03S04	20,327.00	0.00	(20,327.00)
1293	Clerk II	0004	113	G03S04	20,986.00	0.00	(20,986.00)
					41,313.00	0.00	(41,313.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1293-441-00-340-052-9	113	PRENATAL/MATERNITY-	REG F/T EMPLOYEES	($15,353.87)
9-1293-441-00-340-052-9	211	PRENATAL/MATERNITY-	HEALTH INSURANCE	($5,494.44)
9-1293-441-00-340-052-9	212	PRENATAL/MATERNITY-	LIFE INSURANCE	($32.38)
9-1293-441-00-340-052-9	220	PRENATAL/MATERNITY-	FICA	($1,174.57)
9-1293-441-00-340-052-9	230	PRENATAL/MATERNITY-	RETIREMENT	($1,865.50)
9-1293-441-00-340-052-9	250	PRENATAL/MATERNITY-	UNEMPLOYMENT COMP	($92.12)
9-1293-441-00-340-052-9	260	PRENATAL/MATERNITY-	WORKER'S COMP	($144.33)
			2019 Budgetary Impact	($24,157.21)

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, August 6, 2019** **Agenda Item:** **71541**

Summary of request/proposal:
Medicaid Admin (1293)-
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	Clinic Aide II	0002	113	G03S04	0.00	20,327.00	20,327.00
1293	Clerk II	0003	113	G03S04	0.00	20,986.00	20,986.00
					0.00	41,313.00	41,313.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1293-441-00-340-059-0-	113	MEDICAID ADMIN-	REG F/T EMPLOYEES	$15,353.87
9-1293-441-00-340-059-0-	211	MEDICAID ADMIN-	HEALTH INSURANCE	$5,494.44
9-1293-441-00-340-059-0-	212	MEDICAID ADMIN-	LIFE INSURANCE	$32.38
9-1293-441-00-340-059-0-	220	MEDICAID ADMIN-	FICA	$1,174.57
9-1293-441-00-340-059-0-	230	MEDICAID ADMIN-	RETIREMENT	$1,865.50
9-1293-441-00-340-059-0-	250	MEDICAID ADMIN-	UNEMPLOYMENT COMP	$92.12
9-1293-441-00-340-059-0-	260	MEDICAID ADMIN-	WORKER'S COMP	$144.33
			2019 Budgetary Impact	$24,157.21

Possible Funding Sources: **Intradepartmental Transfer AI-71609**

Comments:

Hidalgo Co. Budget Office
2/3/2005