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, December 17, 2019** **Agenda Item:** **73506**

Summary of request/proposal:
CPS/Hazards (1293)-
Approval of the following personnel actions, effective 12/23/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Assistant Epidemiologist	0020	113	G07S01	32,192.00	0.00	(32,192.00)
					32,192.00	0.00	(32,192.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1293-441-00-340-013-0-	113	CPS/HAZARDS-	REG F/T EMPLOYEES	($863.39)
9-1293-441-00-340-013-0-	211	CPS/HAZARDS-	HEALTH INSURANCE	($198.25)
9-1293-441-00-340-013-0-	212	CPS/HAZARDS-	LIFE INSURANCE	($1.17)
9-1293-441-00-340-013-0-	220	CPS/HAZARDS-	FICA	($66.05)
9-1293-441-00-340-013-0-	230	CPS/HAZARDS-	RETIREMENT	($104.90)
9-1293-441-00-340-013-0-	250	CPS/HAZARDS-	UNEMPLOYMENT COMP	($5.18)
9-1293-441-00-340-013-0-	260	CPS/HAZARDS-	WORKER'S COMP	($8.12)
			2019 Budgetary Impact	($1,247.06)

2020 Budgetary Impact: -$23,398.76

Possible Funding Sources: **Cost savings**

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, December 17, 2019** **Agenda Item:** **73506**

Summary of request/proposal:
PHHS (1293)-
Approval of the following personnel actions, effective 01/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Public Health Technician I	0003	113	G07S01	0.00	32,192.00	32,192.00
					0.00	32,192.00	32,192.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1293-441-00-340-070-0-	113	PHHS-	REG F/T EMPLOYEES	$21,379.42
0-1293-441-00-340-070-0-	211	PHHS-	HEALTH INSURANCE	$5,212.03
0-1293-441-00-340-070-0-	212	PHHS-	LIFE INSURANCE	$40.51
0-1293-441-00-340-070-0-	220	PHHS-	FICA	$1,635.53
0-1293-441-00-340-070-0-	230	PHHS-	RETIREMENT	$2,721.60
0-1293-441-00-340-070-0-	250	PHHS-	UNEMPLOYMENT COMP	$128.28
0-1293-441-00-340-070-0-	260	PHHS-	WORKER'S COMP	$200.97
			2020 Budgetary Impact	$31,318.34

Possible Funding Sources: **Funds available**

Comments: