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: **Monday, December 30, 2019** **Agenda Item:** **73746**

Summary of request/proposal:
T.B Control (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	TB Data Analyst	0015	113	12/01	0.00	47,300.00	47,300.00
1293	TB Epidemiologist	0016	113	13/01	0.00	51,084.00	51,084.00
					0.00	98,384.00	98,384.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1293-441-00-340-008-0-	113	T.B. CONTROL-	REG F/T EMPLOYEES	$98,384.00
0-1293-441-00-340-008-0-	211	T.B. CONTROL-	HEALTH INSURANCE	$15,696.00
0-1293-441-00-340-008-0-	212	T.B. CONTROL-	LIFE INSURANCE	$87.12
0-1293-441-00-340-008-0-	220	T.B. CONTROL-	FICA	$7,526.38
0-1293-441-00-340-008-0-	230	T.B. CONTROL-	RETIREMENT	$12,524.28
0-1293-441-00-340-008-0-	250	T.B. CONTROL-	UNEMPLOYMENT COMP	$590.30
0-1293-441-00-340-008-0-	260	T.B. CONTROL-	WORKER'S COMP	$924.81
			2020 Budgetary Impact	$135,732.89

2021 Budgetary Impact: $135,732.89

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Monday, December 30, 2019** **Agenda Item:** **73746**

Summary of request/proposal:
H.D. Adm (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	Clerk I	T004	121	01/07	0.00	12,480.00	12,480.00
					0.00	12,480.00	12,480.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1293-441-00-340-005-0-	121	H.D. ADM-	TEMP F/T EMPLOYEES	$12,480.00
0-1293-441-00-340-005-0-	211	H.D. ADM-	HEALTH INSURANCE	$0.00
0-1293-441-00-340-005-0-	212	H.D. ADM-	LIFE INSURANCE	$0.00
0-1293-441-00-340-005-0-	220	H.D. ADM-	FICA	$954.72
0-1293-441-00-340-005-0-	230	H.D. ADM-	RETIREMENT	$0.00
0-1293-441-00-340-005-0-	250	H.D. ADM-	UNEMPLOYMENT COMP	$74.88
0-1293-441-00-340-005-0-	260	H.D. ADM-	WORKER'S COMP	$26.21
			2020 Budgetary Impact	$13,535.81

Possible Funding Sources: **Intradepartmental transfer; AI-73751**

Comments:

Hidalgo Co. Budget Office
2/3/2005