

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, January 28, 2020**

Agenda Item: 74101

Summary of request/proposal:
CPS/Hazards (1293)-
Approval of the following personnel actions, effective 02/03/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Health Technician	0011	113	07/01	34,485.00	0.00	(34,485.00)
					34,485.00	0.00	(34,485.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1293-441-00-340-013-0-	113	CPS/HAZARDS- REG F/T EMPLOYEES	(\$31,457.69)
0-1293-441-00-340-013-0-	211	CPS/HAZARDS- HEALTH INSURANCE	(\$7,159.05)
0-1293-441-00-340-013-0-	212	CPS/HAZARDS- LIFE INSURANCE	(\$39.74)
0-1293-441-00-340-013-0-	220	CPS/HAZARDS- FICA	(\$2,406.51)
0-1293-441-00-340-013-0-	230	CPS/HAZARDS- RETIREMENT	(\$4,004.56)
0-1293-441-00-340-013-0-	250	CPS/HAZARDS- UNEMPLOYMENT COMP	(\$188.75)
0-1293-441-00-340-013-0-	260	CPS/HAZARDS- WORKER'S COMP	(\$295.70)
2020 Budgetary Impact			(\$45,552.00)

2021 Budgetary Impact: **-\$49,935.67**

Possible Funding Sources: **Cost savings**

Comments:

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Agenda Item: 74101

Summary of request/proposal:

Health Clinics (1100)-

Approval of the following personnel actions, effective 02/03/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Health Technician	A103	115	07/01	360.00	0.00	(360.00)
					360.00	0.00	(360.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-441-00-340-003-0-	115	HEALTH CLINICS- LONGEVITY PAY	(\$328.40)
0-1100-441-00-340-003-0-	211	HEALTH CLINICS- HEALTH INSURANCE	(\$7,159.05)
0-1100-441-00-340-003-0-	212	HEALTH CLINICS- LIFE INSURANCE	(\$39.74)
0-1100-441-00-340-003-0-	220	HEALTH CLINICS- FICA	(\$25.12)
0-1100-441-00-340-003-0-	230	HEALTH CLINICS- RETIREMENT	(\$41.80)
0-1100-441-00-340-003-0-	250	HEALTH CLINICS- UNEMPLOYMENT COMP	(\$1.97)
0-1100-441-00-340-003-0-	260	HEALTH CLINICS- WORKER'S COMP	(\$3.09)
2020 Budgetary Impact			(\$7,599.17)

2021 Budgetary Impact: **-\$8,330.47**

Possible Funding Sources: Cost savings

Comments:
