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 14, 2020** **Agenda Item:** **76327**

Summary of request/proposal:
Zika CMM (1293)
Approval of the following personnel actions, effective 07/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Licensed Vocational Nurse III	0009	113	00/00	25,542.00	51,085.00	25,543.00
1293	Community Health Worker	0002	113	05/02	14,283.00	28,565.00	14,282.00
1293	Community Health Worker	0001	113	05/01	13,800.00	27,599.00	13,799.00
1293	Zika Grant Manager	0011	113	14/01	27,585.00	55,171.00	27,586.00
					81,210.00	162,420.00	81,210.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1293-441-00-340-074-0-	113	ZIKA CMM-	REG F/T EMPLOYEES	$40,914.96
0-1293-441-00-340-074-0-	211	ZIKA CMM-	HEALTH INSURANCE	$0.00
0-1293-441-00-340-074-0-	212	ZIKA CMM-	LIFE INSURANCE	$0.00
0-1293-441-00-340-074-0-	220	ZIKA CMM-	FICA	$3,129.99
0-1293-441-00-340-074-0-	230	ZIKA CMM-	RETIREMENT	$5,208.47
0-1293-441-00-340-074-0-	250	ZIKA CMM-	UNEMPLOYMENT COMP	$245.49
0-1293-441-00-340-074-0-	260	ZIKA CMM-	WORKER'S COMP	$384.60
			2020 Budgetary Impact	$49,883.51

2021 Budgetary Impact: $99,011.23

Possible Funding Sources: **Funds available within grant.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, July 14, 2020** **Agenda Item:** **76327**

Summary of request/proposal:
Zika HRSA (1293)
Approval of the following personnel actions, effective 07/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Licensed Vocational Nurse III	0009	113	00/00	25,543.00	0.00	(25,543.00)
1293	Community Health Worker	0002	113	05/02	14,282.00	0.00	(14,282.00)
1293	Community Health Worker	0001	113	05/01	13,799.00	0.00	(13,799.00)
1293	Zika Grant Manager	0011	113	14/01	27,586.00	0.00	(27,586.00)
					81,210.00	0.00	(81,210.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1293-441-00-340-073-0-	113	ZIKA HRSA-	REG F/T EMPLOYEES	($40,295.04)
0-1293-441-00-340-073-0-	211	ZIKA HRSA-	HEALTH INSURANCE	$0.00
0-1293-441-00-340-073-0-	212	ZIKA HRSA-	LIFE INSURANCE	$0.00
0-1293-441-00-340-073-0-	220	ZIKA HRSA-	FICA	($3,082.57)
0-1293-441-00-340-073-0-	230	ZIKA HRSA-	RETIREMENT	($5,129.56)
0-1293-441-00-340-073-0-	250	ZIKA HRSA-	UNEMPLOYMENT COMP	($241.77)
0-1293-441-00-340-073-0-	260	ZIKA HRSA-	WORKER'S COMP	($378.77)
			2020 Budgetary Impact	($49,127.71)

2021 Budgetary Impact: $0.00

Possible Funding Sources: **Grant ended 06/30/2020**

Comments:

Hidalgo Co. Budget Office
2/3/2005