

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 25, 2020**

Agenda Item: 77008

Summary of request/proposal:
Health ADM(1100) -
Approval of the following personnel actions, effective 08/31/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk III	0042	113	G05S01	28,565.00	0.00	(28,565.00)
					28,565.00	0.00	(28,565.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-441-00-340-001-0-	113	HEALTH ADM- REG F/T EMPLOYEES	(\$9,703.38)
0-1100-441-00-340-001-0-	211	HEALTH ADM- HEALTH INSURANCE	(\$2,665.92)
0-1100-441-00-340-001-0-	212	HEALTH ADM- LIFE INSURANCE	(\$14.80)
0-1100-441-00-340-001-0-	220	HEALTH ADM- FICA	(\$742.31)
0-1100-441-00-340-001-0-	230	HEALTH ADM- RETIREMENT	(\$1,235.24)
0-1100-441-00-340-001-0-	250	HEALTH ADM- UNEMPLOYMENT COMP	(\$58.22)
0-1100-441-00-340-001-0-	260	HEALTH ADM- WORKER'S COMP	(\$20.38)
2020 Budgetary Impact			(\$14,440.25)

2021 Budgetary Impact: **-\$42,509.48**

Possible Funding Sources: **Cost savings**

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, August 25, 2020**

Agenda Item: 77008

Summary of request/proposal:
Health Clinics (1100) -
Approval of the following personnel actions, effective 08/31/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk II	0171	113	G03S03	0.00	25,347.00	25,347.00
					0.00	25,347.00	25,347.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-441-00-340-003-0-	113	HEALTH CLINICS- REG F/T EMPLOYEES	\$8,610.24
0-1100-441-00-340-003-0-	211	HEALTH CLINICS- HEALTH INSURANCE	\$2,665.92
0-1100-441-00-340-003-0-	212	HEALTH CLINICS- LIFE INSURANCE	\$14.80
0-1100-441-00-340-003-0-	220	HEALTH CLINICS- FICA	\$658.68
0-1100-441-00-340-003-0-	230	HEALTH CLINICS- RETIREMENT	\$1,096.08
0-1100-441-00-340-003-0-	250	HEALTH CLINICS- UNEMPLOYMENT COMP	\$51.66
0-1100-441-00-340-003-0-	260	HEALTH CLINICS- WORKER'S COMP	\$18.08
2020 Budgetary Impact			\$13,115.46

2021 Budgetary Impact: \$38,609.59

Possible Funding Sources: **Funds available via interdepartmental transfer**

Comments:

