

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, September 7, 2021**

Agenda Item: 82167

Summary of request/proposal:
HEALTH DISP (1293) -
Approval of the following personnel actions, effective 09/13/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Program Manager I	0001	113	13/01	0.00	51,084.00	51,084.00
1293	Public Health Specialist I	0002	113	09/01	0.00	37,548.00	37,548.00
1293	Public Health Specialist I	0003	113	09/01	0.00	37,548.00	37,548.00
					0.00	126,180.00	126,180.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1293-441-00-340-083-1- 113	HEALTH DISP- REG F/T EMPLOYEES	\$38,675.86
1-1293-441-00-340-083-1- 211	HEALTH DISP- HEALTH INSURANCE	\$7,216.55
1-1293-441-00-340-083-1- 212	HEALTH DISP- LIFE INSURANCE	\$40.06
1-1293-441-00-340-083-1- 220	HEALTH DISP- FICA	\$2,958.70
1-1293-441-00-340-083-1- 230	HEALTH DISP- RETIREMENT	\$4,923.44
1-1293-441-00-340-083-1- 250	HEALTH DISP- UNEMPLOYMENT COMP	\$232.06
1-1293-441-00-340-083-1- 260	HEALTH DISP- WORKER'S COMP	\$363.55
	2021 Budgetary Impact	\$54,410.22

2022 Budgetary Impact: \$179,079.87

Possible Funding Sources: Funds available

Comments:
