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, October 19, 2021** **Agenda Item:** **82901**

Summary of request/proposal:
PH WORKFORCE EXP (1293) -
Approval of the following personnel actions, effective 10/25/2021 and for calendar year 2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Health Strategic Planning Analyst III	0001	113	14/01	0.00	55,171.00	55,171.00
1293	Health Strategic Planning Analyst II	0002	113	12/01	0.00	47,300.00	47,300.00
1293	Health Strategic Planning Analyst II	0003	113	12/01	0.00	47,300.00	47,300.00
1293	System Support Specialist III	0004	113	13/01	0.00	51,084.00	51,084.00
1293	Epidemiologist I	0005	113	13/01	0.00	51,084.00	51,084.00
1293	Public Health Specialist III	0006	113	13/01	0.00	51,084.00	51,084.00
1293	Public Health Specialist III	0007	113	13/01	0.00	51,084.00	51,084.00
1293	Public Health Specialist II	0008	113	11/01	0.00	43,796.00	43,796.00
1293	Public Health Specialist I	0009	113	09/01	0.00	37,548.00	37,548.00
1293	Multimedia Specialist I	0010	113	11/01	0.00	43,796.00	43,796.00
1293	Health Analyst	0011	113	10/01	0.00	40,552.00	40,552.00
1293	Health Analyst	0012	113	10/01	0.00	40,552.00	40,552.00
1293	Administrative Assistant IV	0013	113	10/01	0.00	40,552.00	40,552.00
1293	Autopsy Technician I	0014	113	09/01	0.00	37,548.00	37,548.00
1293	Clerk IV	0015	113	07/01	0.00	32,192.00	32,192.00
1293	Clerk IV	0016	113	07/01	0.00	32,192.00	32,192.00
					0.00	702,835.00	702,835.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1293-441-00-340-082-1-	113	PH WORKFORCE EXP-	REG F/T EMPLOYEES	$134,642.72
1-1293-441-00-340-082-1-	211	PH WORKFORCE EXP-	HEALTH INSURANCE	$24,055.17
1-1293-441-00-340-082-1-	212	PH WORKFORCE EXP-	LIFE INSURANCE	$133.52
1-1293-441-00-340-082-1-	220	PH WORKFORCE EXP-	FICA	$10,300.17
1-1293-441-00-340-082-1-	230	PH WORKFORCE EXP-	RETIREMENT	$17,140.02
1-1293-441-00-340-082-1-	250	PH WORKFORCE EXP-	UNEMPLOYMENT COMP	$807.86
1-1293-441-00-340-082-1-	260	PH WORKFORCE EXP-	WORKER'S COMP	$1,265.64
			2021 Budgetary Impact	$188,345.10

2022 Budgetary Impact: $991,605.90

Possible Funding Sources: **Funds available via grant**

Comments:

Hidalgo Co. Budget Office
2/3/2005