

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: **Budget & Management**
CC Date: **Tuesday, January 31, 2023**

Agenda Item: 89398

Summary of request/proposal:
Health Dept-PHEP Grant (1293)
Approval of the following personnel actions, effective next full pay period 2-13-2023

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Licensed Vocational Nurse II	0007	113	11/01	44,672.00	0.00	(44,672.00)
1293	Assistant Public Health Preparedness Coordinator	0014	113	13/01	52,106.00	0.00	(52,106.00)
1293	Licensed Vocational Nurse III	0024	113	13/01	0.00	52,106.00	52,106.00
					96,778.00	52,106.00	(44,672.00)

Budgetary Impact:

of Employees:
Annual Salary:
Effective Date:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1293-441-00-340-013-3-113	CPS/HAZARDS- REG. F/T EMPLOYEES	(\$18,691.21)
3-1293-441-00-340-013-3-211	CPS/HAZARDS- HEALTH INSURANCE	(\$3,695.40)
3-1293-441-00-340-013-3-212	CPS/HAZARDS- LIFE INSURANCE	(\$23.50)
3-1293-441-00-340-013-3-220	CPS/HAZARDS- FICA	(\$1,429.88)
3-1293-441-00-340-013-3-230	CPS/HAZARDS- RETIREMENT	(\$2,370.05)
3-1293-441-00-340-013-3-250	CPS/HAZARDS- UNEMPLOYMENT COMP	(\$112.15)
3-1293-441-00-340-013-3-260	CPS/HAZARDS- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	(\$26,322.19)

2024 Budgetary Impact: **-\$62,429.78**

Possible Funding Sources: **Cost Savings; grant funds available**

Comments:

FY 2023 grant period is from 7-1-2022 to 6-30-2023
