

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, July 25, 2023**

Agenda Item: 91690

Summary of request/proposal:
Health-PHEP Grant (1293):
Approval of the following action, effective next full pay period 7-31-2023:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Public Health Specialist III	0025	113	13/01	0.00	52,106.00	52,106.00
					0.00	52,106.00	52,106.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1293-441-00-340-013-4-113	PHEP- REG F/T EMPLOYEES	\$22,044.85
3-1293-441-00-340-013-4-211	PHEP- HEALTH INSURANCE	\$3,736.62
3-1293-441-00-340-013-4-212	PHEP- LIFE INSURANCE	\$23.76
3-1293-441-00-340-013-4-220	PHEP- FICA	\$1,686.43
3-1293-441-00-340-013-4-230	PHEP- RETIREMENT	\$2,795.29
3-1293-441-00-340-013-4-250	PHEP- UNEMPLOYMENT COMP	\$132.27
3-1293-441-00-340-013-4-260	PHEP- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$30,419.22

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: \$35,675.54

Possible Funding Sources: Grant funds available

Comments:
