

**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, August 8, 2023**

**Agenda Item: 91866**

**Summary of request/proposal:**  
**Human Services (1100):**  
**Approval of the following personnel actions, effective next full pay period 08/14/2023:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Billing Specialist II	0005	113	05/09	37,069.00	0.00	(37,069.00)
1100	Billing Specialist II	0020	113	05/01	28,151.00	0.00	(28,151.00)
1100	Billing Specialist II	0022	113	05/01	28,151.00	0.00	(28,151.00)
1100	Eligibility Specialist	0004	113	06/01	30,403.00	0.00	(30,403.00)
1100	Eligibility Specialist	0010	113	06/01	30,403.00	0.00	(30,403.00)
1100	Eligibility Specialist	0016	113	06/01	30,403.00	0.00	(30,403.00)
1100	Community Resources Specialist	0039	113	08/01	0.00	35,462.00	35,462.00
1100	Community Resources Specialist	0040	113	08/01	0.00	35,462.00	35,462.00
1100	Community Resources Specialist	0041	113	08/01	0.00	35,462.00	35,462.00
1100	Community Resources Specialist	0042	113	08/01	0.00	35,462.00	35,462.00
1100	Community Resources Specialist	0043	113	08/01	0.00	35,462.00	35,462.00
					184,580.00	177,310.00	(7,270.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-444-00-240-001-0 113	HUMAN SERVICES - REG F/T EMPLOYEES	(\$2,796.15)
3-1100-444-00-240-001-0 211	HUMAN SERVICES - HEALTH INSURANCE	(\$3,396.92)
3-1100-444-00-240-001-0 212	HUMAN SERVICES - LIFE INSURANCE	(\$21.60)
3-1100-444-00-240-001-0 220	HUMAN SERVICES - FICA	(\$213.91)
3-1100-444-00-240-001-0 230	HUMAN SERVICES - RETIREMENT	(\$354.55)
3-1100-444-00-240-001-0 250	HUMAN SERVICES - UNEMPLOYMENT COMP	(\$16.78)
3-1100-444-00-240-001-0 260	HUMAN SERVICES - WORKER'S COMP	\$0.00
2023 Budgetary Impact		(\$6,799.91)

2024 Budgetary Impact: **-\$17,679.78**

**Possible Funding Sources: **Cost Savings****

**Comments:**

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