

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 9, 2024**

Agenda Item: 93713

Summary of request/proposal:
Purchasing - CSLFRF/ARPA ADM (1290):
Approval of the following personnel actions, effective on 12/18/2023 and for calendar year 2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Public Health Planner I	0005	113	12/01	50,179.00	0.00	(50,179.00)
1293	Public Health Specialist I	0021	113	09/01	39,833.00	0.00	(39,833.00)
1293	Public Health Specialist I	0023	113	09/01	39,833.00	0.00	(39,833.00)
1293	Public Health Specialist III	0026	113	13/01	0.00	54,193.00	54,193.00
1293	Public Health Specialist III	0027	113	13/01	0.00	54,193.00	54,193.00
					129,845.00	108,386.00	(21,459.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1293-441-00-340-013-4-113	PHEP GRANT- REG F/T EMPLOYEES	(\$20,639.95)
4-1293-441-00-340-013-4-211	PHEP GRANT- HEALTH INSURANCE	\$11,045.68
4-1293-441-00-340-013-4-212	PHEP GRANT- LIFE INSURANCE	\$54.02
4-1293-441-00-340-013-4-220	PHEP GRANT- FICA	(\$1,578.96)
4-1293-441-00-340-013-4-230	PHEP GRANT- RETIREMENT	(\$2,677.00)
4-1293-441-00-340-013-4-250	PHEP GRANT- UNEMPLOYMENT COMP	(\$123.84)
4-1293-441-00-340-013-4-260	PHEP GRANT- WORKER'S COMP	\$0.00
2024 Budgetary Impact		(\$13,920.05)

2025 Budgetary Impact: \$13,229.96

Possible Funding Sources: **Cost Savings**

Comments:
