

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 new proposals not approved during the budget process.

To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, October 15, 2024

Agenda Item: 96965

Summary of request/proposal:

PHHS (1293):

Approval of the following personnel actions, effective 10/21/2024 and for calendar year 2025:

| Fund | Position | Slot | Obj | G/S | Current Budgeted Salary/ Allowance | Proposed Budgeted Salary/ Allowance | Total Request |
|------|----------------------------|------|-----|-------|------------------------------------|-------------------------------------|---------------|
| 1293 | PUBLIC HEALTH TECHNICIAN I | 0005 | 113 | 07/01 | 0.00 | 34,150.00 | 34,150.00 |
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| | | | | | 0.00 | 34,150.00 | 34,150.00 |

Budgetary Impact:

| Increase/Decrease Account Number | Account Name/Object Code Name | Amount |
|----------------------------------|-------------------------------|------------|
| 4-1293-441-00-340-070-5-113 | PHHS- REG F/T EMPLOYEES | \$6,777.86 |
| 4-1293-441-00-340-070-5-211 | PHHS- HEALTH INSURANCE | \$2,105.40 |
| 4-1293-441-00-340-070-5-212 | PHHS- LIFE INSURANCE | \$11.15 |
| 4-1293-441-00-340-070-5-220 | PHHS- FICA | \$518.51 |
| 4-1293-441-00-340-070-5-230 | PHHS- RETIREMENT | \$925.86 |
| 4-1293-441-00-340-070-5-250 | PHHS- UNEMPLOYMENT | \$40.67 |
| 4-1293-441-00-340-070-5-260 | PHHS- WORKER'S COMP | \$0.00 |

Current Fiscal Year: \$10,379.45

Next Fiscal Year: \$34,381.83

Funding Source:

Funds available

Comments:

For estimating cost purposes only