

**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.

Agenda Item: 22138

To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Tuesday, July 27, 2010

**Summary of request/proposal:**

**Health Dept- TDH PHPSB (1293):**

**Request approval to create one (1) regular full-time Assistant Public Health Preparedness Coordinator position, slot no. 0014, Grade level 15 for the period 8/1/2010 to 1/31/2011. (BIO-TERRORISM GRANT)**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1293	Asst. Public Health Preparedness Coordinator	0014	113	0.00	54,526.00	54,526.00
<b>TOTAL:</b>				<b>0.00</b>	<b>54,526.00</b>	<b>54,526.00</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1293-441-00-340-013-0- 113	TDH PHPSB- REG F/T EMPLOYEES	\$23,815.95
0-1293-441-00-340-013-0- 211	TDH PHPSB- HEALTH INSURANCE	\$1,182.35
0-1293-441-00-340-013-0- 212	TDH PHPSB- LIFE INSURANCE	\$11.79
0-1293-441-00-340-013-0- 220	TDH PHPSB- FICA	\$1,821.92
0-1293-441-00-340-013-0- 230	TDH PHPSB- RETIREMENT	\$2,267.28
0-1293-441-00-340-013-0- 250	TDH PHPSB- UNEMPLOYMENT COMP	\$119.08
0-1293-441-00-340-013-0- 260	TDH PHPSB- WORKER'S COMP	\$0.00
<b>2010 Budgetary Impact</b>		<b>\$29,218.37</b>

**2011 Budgetary Impact: \$67,151.99**

**Possible Funding Sources: LAPSED FUNDING IN CURRENT FY 2010 GRANT**

**Budget Office Recommendation: 100% GRANT FUNDS**