

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, March 7, 2023**

Agenda Item: 89866

Summary of request/proposal:
Health - ARPA Bio Safety Lab (1290):
Approval of the following personnel actions, effective 03/13/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Medical Technologist II	0003	113	15/01	0.00	60,776.00	60,776.00
					0.00	60,776.00	60,776.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1290-441-09-340-311-1-	113	CSLFRF-PH-NEI P/R-BIO SAFETY REG F/T EMP	\$49,088.31
3-1290-441-09-340-311-1-	211	CSLFRF-PH-NEI P/R-BIO SAFETY HEALTH INSURANCE	\$7,133.54
3-1290-441-09-340-311-1-	212	CSLFRF-PH-NEI P/R-BIO SAFETY LIFE INSURANCE	\$45.36
3-1290-441-09-340-311-1-	220	CSLFRF-PH-NEI P/R-BIO SAFETY FICA	\$3,755.26
3-1290-441-09-340-311-1-	230	CSLFRF-PH-NEI P/R-BIO SAFETY RETIREMENT	\$6,224.40
3-1290-441-09-340-311-1-	250	CSLFRF-PH-NEI P/R-BIO SAFETY UNEMPLOYMENT COMP	\$294.53
3-1290-441-09-340-311-1-	260	CSLFRF-PH-NEI P/R-BIO SAFETY WORKER'S COMP	\$0.00
2023 Budgetary Impact			\$66,541.40

2024 Budgetary Impact: \$82,384.58

Possible Funding Sources: Funding Available through grant budget

Comments:
