

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, July 11, 2023**

Agenda Item: 91451

Summary of request/proposal:

H.D. Adm (1293):

Approval of the following personnel actions, effective next full pay period 07/17/2023:

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|--------------------------|--------|-----|-------|-----------------------------------|-------------------------------------|-----------------|
| 1293 | Public Health Planner II | 0002 | 113 | 14/01 | 56,274.00 | 0.00 | (56,274.00) |
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| | | | | | 56,274.00 | 0.00 | (56,274.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME | AMOUNT |
|----------------------------------|----------------------------------|---------------|
| 3-1293-441-00-340-005-0 | 113 H.D. ADM - REG F/T EMPLOYEES | (\$25,972.62) |
| 3-1293-441-00-340-005-0 | 211 H.D. ADM - HEALTH INSURANCE | (\$4,076.31) |
| 3-1293-441-00-340-005-0 | 212 H.D. ADM - LIFE INSURANCE | (\$25.92) |
| 3-1293-441-00-340-005-0 | 220 H.D. ADM - FICA | (\$1,986.91) |
| 3-1293-441-00-340-005-0 | 230 H.D. ADM - RETIREMENT | (\$3,293.33) |
| 3-1293-441-00-340-005-0 | 250 H.D. ADM - UNEMPLOYMENT COMP | (\$155.84) |
| 3-1293-441-00-340-005-0 | 260 H.D. ADM - WORKER'S COMP | \$0.00 |
| | 2023 Budgetary Impact | (\$35,510.93) |

2024 Budgetary Impact: **-\$76,940.30**

Possible Funding Sources: Cost Savings

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, July 11, 2023

Agenda Item: 91451

Summary of request/proposal:
Public Health Bio Safety Lab (ARPA) (1290):
Approval of the following personnel actions, effective next full pay period 07/17/2023:

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|-------------------------|--------|-----|-------|-----------------------------------|-------------------------------------|-----------------|
| 1290 | Medical Technologist II | 0004 | 113 | 15/01 | 0.00 | 60,776.00 | 60,776.00 |
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| | | | | | | | |
| | | | | | 0.00 | 60,776.00 | 60,776.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | AMOUNT |
|----------------------------------|-----|--|-------------|
| 3-1290-441-09-340-311-6 | 113 | CSLFRF PBLC HLTH PR BIO SFTY - REG F/T EMPLOYEES | \$28,050.46 |
| 3-1290-441-09-340-311-6 | 211 | CSLFRF PBLC HLTH PR BIO SFTY - HEALTH INSURANCE | \$4,076.31 |
| 3-1290-441-09-340-311-6 | 212 | CSLFRF PBLC HLTH PR BIO SFTY - LIFE INSURANCE | \$25.92 |
| 3-1290-441-09-340-311-6 | 220 | CSLFRF PBLC HLTH PR BIO SFTY - FICA | \$2,145.86 |
| 3-1290-441-09-340-311-6 | 230 | CSLFRF PBLC HLTH PR BIO SFTY - RETIREMENT | \$3,556.80 |
| 3-1290-441-09-340-311-6 | 250 | CSLFRF PBLC HLTH PR BIO SFTY - UNEMPLOYMENT COMP | \$168.30 |
| 3-1290-441-09-340-311-6 | 260 | CSLFRF PBLC HLTH PR BIO SFTY - WORKER'S COMP | \$0.00 |
| 2023 Budgetary Impact | | | \$38,023.65 |

2024 Budgetary Impact: \$82,384.58

Possible Funding Sources: Funds available within grant.

Comments:
