

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, August 8, 2023**

Agenda Item: 91906

Summary of request/proposal:  
CSLFRF-PBLC HLTH-PR-BIO SFTY (1290):  
Approval of the following discretionary step, effective 08/14/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Laboratory Manager III	0001	113	19/02	82,685.00	85,579.00	2,894.00
					82,685.00	85,579.00	2,894.00

**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	\$1,113.08
3-1290-441-09-340-311-6	211	CSLFRF-PBLC HLTH-PR-BIO SFTY - HEALTH INSURANCE	\$0.00
3-1290-441-09-340-311-6	212	CSLFRF-PBLC HLTH-PR-BIO SFTY - LIFE INSURANCE	\$0.00
3-1290-441-09-340-311-6	220	CSLFRF-PBLC HLTH-PR-BIO SFTY - FICA	\$85.15
3-1290-441-09-340-311-6	230	CSLFRF-PBLC HLTH-PR-BIO SFTY - RETIREMENT	\$141.14
3-1290-441-09-340-311-6	250	CSLFRF-PBLC HLTH-PR-BIO SFTY - UNEMPLOYMENT COMP	\$6.68
3-1290-441-09-340-311-6	260	CSLFRF-PBLC HLTH-PR-BIO SFTY - WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$1,346.05

2024 Budgetary Impact: \$3,499.71

**Possible Funding Sources:** Funding available through ARPA grant.

**Comments:**

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