

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, May 28, 2024**

Agenda Item: 95402

**Summary of request/proposal:**  
**CSLFRF-PH-NEI P/R-BIO SAFETY (1290):**  
**Approval of the following personnel actions, effective 06/03/2024:**

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Medical Technologist II	0005	113	15/01	0.00	63,210.00	63,210.00
1290	Administrative Assistant III	0006	113	08/01	0.00	36,882.00	36,882.00
1290	Medical Technologist III*	0007	113	17/01	0.00	73,728.00	73,728.00
1290	Medical Assistant	0008	113	05/01	0.00	29,278.00	29,278.00
1290	Medical Assistant	0009	113	05/01	0.00	29,278.00	29,278.00
					0.00	232,376.00	232,376.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1290-441-09-115-331-6- 113	CSLFRF-PH-NEI P/R-BIO SAFETY- REG F/T EMPLOYEES	\$134,813.56
4-1290-441-09-115-331-6- 211	CSLFRF-PH-NEI P/R-BIO SAFETY- HEALTH INSURANCE	\$30,771.30
4-1290-441-09-115-331-6- 212	CSLFRF-PH-NEI P/R-BIO SAFETY- LIFE INSURANCE	\$162.91
4-1290-441-09-115-331-6- 220	CSLFRF-PH-NEI P/R-BIO SAFETY- FICA	\$10,313.24
4-1290-441-09-115-331-6- 230	CSLFRF-PH-NEI P/R-BIO SAFETY- RETIREMENT	\$18,415.53
4-1290-441-09-115-331-6- 250	CSLFRF-PH-NEI P/R-BIO SAFETY- UNEMPLOYMENT COMP	\$808.88
4-1290-441-09-115-331-6- 260	CSLFRF-PH-NEI P/R-BIO SAFETY- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$195,285.42

**Possible Funding Sources:** Funded through ARPA grant

**Comments:**

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**To: Commissioner' Court**  
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**Agenda Item: 95402**

**Summary of request/proposal:**  
**CSLFRF-PUB HLTH-EL PARAISO (1290):**  
**Approval of the following personnel actions, effective 06/03/2024:**

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Registered Nurse IV	0010	113	17/01	0.00	73,728.00	73,728.00
1290	Registered Nurse III	0011	113	15/01	0.00	63,210.00	63,210.00
1290	Licensed Vocational Nurse II	0012	113	11/01	0.00	46,462.00	46,462.00
1290	Licensed Vocational Nurse II	0013	113	11/01	0.00	46,462.00	46,462.00
1290	Medical Technician I	0014	113	05/01	0.00	29,278.00	29,278.00
1290	Medical Technician I	0015	113	05/01	0.00	29,278.00	29,278.00
1290	Clerk III	0016	113	05/01	0.00	29,278.00	29,278.00
1290	Clerk II	0017	113	03/01	0.00	27,830.00	27,830.00
1290	Clerk II	0018	113	03/01	0.00	27,830.00	27,830.00
1290	Community Service Aide	0019	113	06/01	0.00	31,620.00	31,620.00
1290	Billing Specialist II	0020	113	05/01	0.00	29,278.00	29,278.00
1290	Immunization Specialist	0021	113	06/01	0.00	31,620.00	31,620.00
					0.00	465,874.00	465,874.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1290-441-12-115-215-6-113	CSLFRF-PUB HLTH-EL PARAISO- REG F/T EMPLOYEES	\$270,278.05
4-1290-441-12-115-215-6-211	CSLFRF-PUB HLTH-EL PARAISO- HEALTH INSURANCE	\$73,851.11
4-1290-441-12-115-215-6-212	CSLFRF-PUB HLTH-EL PARAISO- LIFE INSURANCE	\$390.98
4-1290-441-12-115-215-6-220	CSLFRF-PUB HLTH-EL PARAISO- FICA	\$20,676.27
4-1290-441-12-115-215-6-230	CSLFRF-PUB HLTH-EL PARAISO- RETIREMENT	\$36,919.98
4-1290-441-12-115-215-6-250	CSLFRF-PUB HLTH-EL PARAISO- UNEMPLOYMENT COMP	\$1,621.67
4-1290-441-12-115-215-6-260	CSLFRF-PUB HLTH-EL PARAISO- WORKER'S COMP	\$0.00
2024 Budgetary Impact		\$403,738.06

**Possible Funding Sources:** Funded through ARPA grant

**Comments:**

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**To: Commissioner' Court**  
**From: Budget & Management**  
**CC Date: Tuesday, May 28, 2024**

**Agenda Item: 95402**

**Summary of request/proposal:**  
**CPS-PHIG (1293):**  
**Approval of the following personnel actions, effective 07/01/2024:**

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Health Strategic Planning Analyst III	0001	113	14/01	0.00	58,528.00	58,528.00
1293	System Support Specialist III	0002	113	13/01	0.00	54,193.00	54,193.00
1293	Epidemiologist I	0003	113	13/01	0.00	54,193.00	54,193.00
1293	Public Health Specialist III	0004	113	13/01	0.00	54,193.00	54,193.00
1293	Public Health Specialist II	0005	113	11/01	0.00	46,462.00	46,462.00
1293	Multimedia Specialist I	0006	113	11/01	0.00	46,462.00	46,462.00
1293	Administrative Assistant IV	0007	113	10/01	0.00	43,020.00	43,020.00
1293	Clerk IV	0008	113	07/01	0.00	34,150.00	34,150.00
1293	Clerk IV	0009	113	07/01	0.00	34,150.00	34,150.00
					0.00	425,351.00	425,351.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1293-441-00-340-085-2- 113	CPS-PHIG- REG F/T EMPLOYEES	\$214,298.98
4-1293-441-00-340-085-2- 211	CPS-PHIG- HEALTH INSURANCE	\$48,100.40
4-1293-441-00-340-085-2- 212	CPS-PHIG- LIFE INSURANCE	\$254.65
4-1293-441-00-340-085-2- 220	CPS-PHIG- FICA	\$16,393.87
4-1293-441-00-340-085-2- 230	CPS-PHIG- RETIREMENT	\$29,273.24
4-1293-441-00-340-085-2- 250	CPS-PHIG- UNEMPLOYMENT COMP	\$1,285.79
4-1293-441-00-340-085-2- 260	CPS-PHIG- WORKER'S COMP	\$0.00
2024 Budgetary Impact		\$309,606.93

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

**Comments:**  


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