

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 new proposals not approved during the budget process.

To: Commissioner' Court
From: Budget & Management
CC Date:

Agenda Item: 98970

Summary of request/proposal:

(1100):

Approval of to create the slots listed below, effective 04/03/2025 through 07/04/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Epidemiologist I	0004	113	13/01	0.00	56,898.00	56,898.00
1100	Program Manager I	0001	113	13/01	0.00	56,898.00	56,898.00
1100	Licensed Vocational Nurse II	0003	113	11/01	0.00	48,781.00	48,781.00
1100	Licensed Vocational Nurse II	0004	113	11/01	0.00	48,781.00	48,781.00
1100	Licensed Vocational Nurse II	0005	113	11/01	0.00	48,781.00	48,781.00
1100	Project Specialist II	0022	113	11/01	0.00	48,781.00	48,781.00
1100	Project Specialist I	0036	113	09/01	0.00	41,822.00	41,822.00
1100	Project Specialist I	0037	113	09/01	0.00	41,822.00	41,822.00
1100	Project Specialist I	0036	113	09/01	0.00	41,822.00	41,822.00
1100	Public Health Specialist I	0003	113	09/01	0.00	41,822.00	41,822.00
1100	Project Clerk	0040	113	01/09	0.00	29,755.00	29,755.00
1100	System Support Specialist I	0048	113	09/01	0.00	41,822.00	41,822.00
1100	System Support Specialist I	0049	113	09/01	0.00	41,822.00	41,822.00
					0.00	589,607.00	589,607.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1100-441-00-XXX-XXX-X- 113	REG F/T EMPLOYEES	\$151,355.05
5-1100-441-00-XXX-XXX-X- 211	HEALTH INSURANCE	\$33,638.62
5-1100-441-00-XXX-XXX-X- 212	LIFE INSURANCE	\$187.42
5-1100-441-00-XXX-XXX-X- 220	FICA	\$11,578.66
5-1100-441-00-XXX-XXX-X- 230	RETIREMENT	\$21,810.26
5-1100-441-00-XXX-XXX-X- 250	UNEMPLOYMENT	\$227.03
5-1100-441-00-XXX-XXX-X- 260	WORKER'S COMP	\$0.00

Current Fiscal Year: \$218,797.04

Funding Source:

Undetermined

Comments:
