

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: Tuesday, September 2, 2025

Agenda Item: 100523

Summary of request/proposal:

IMM DIV LOCAL (1293):

Approval of the following personnel actions, effective 09/01/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	Immunization Specialist	0015	113	06/07	40,811.00	0.00	(40,811.00)
1293	Community Service Aide	0016	113	06/06	39,431.00	0.00	(39,431.00)
1293	Licensed Vocational Nurse II	0017	113	11/01	24,391.00	0.00	(24,391.00)
					104,633.00	0.00	(104,633.00)

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
5-1293-441-00-340-012-5-	113	IMM DIV LOCAL- REG F/T EMPLOYEES	(\$35,278.56)
5-1293-441-00-340-012-5-	211	IMM DIV LOCAL- HEALTH INSURANCE	\$0.00
5-1293-441-00-340-012-5-	212	IMM DIV LOCAL- LIFE INSURANCE	\$0.00
5-1293-441-00-340-012-5-	220	IMM DIV LOCAL- FICA	(\$2,698.81)
5-1293-441-00-340-012-5-	230	IMM DIV LOCAL- RETIREMENT	(\$5,083.64)
5-1293-441-00-340-012-5-	250	IMM DIV LOCAL- UNEMPLOYMENT	(\$52.92)
5-1293-441-00-340-012-5-	260	IMM DIV LOCAL- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$43,113.93)

Next Fiscal Year: (\$129,441.48)

Funding Source:

Funding available through grants.

Comments:

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To: Commissioner' Court
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Agenda Item: 100523

Summary of request/proposal:

IMM/LOCAL-PI (1293):

Approval of the following personnel actions, effective 09/01/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	Licensed Vocational Nurse II	0008	113	11/06	57,936.00	55,039.00	(2,897.00)
1293	Licensed Vocational Nurse III	0024	113	13/02	58,889.00	55,945.00	(2,944.00)
					116,825.00	110,984.00	(5,841.00)

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
5-1293-441-00-340-013-6	113	PHEP GRANT- REG F/T EMPLOYEES	(\$1,969.38)
5-1293-441-00-340-013-6	211	PHEP GRANT- HEALTH INSURANCE	\$0.00
5-1293-441-00-340-013-6	212	PHEP GRANT- LIFE INSURANCE	\$0.00
5-1293-441-00-340-013-6	220	PHEP GRANT- FICA	(\$150.66)
5-1293-441-00-340-013-6	230	PHEP GRANT- RETIREMENT	(\$283.79)
5-1293-441-00-340-013-6	250	PHEP GRANT- UNEMPLOYMENT	(\$2.95)
5-1293-441-00-340-013-6	260	PHEP GRANT- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$2,406.78)

Next Fiscal Year: (\$7,225.90)

Funding Source:

Funding available through grants.c

Comments:

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To: Commissioner' Court
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CC Date: Tuesday, September 2, 2025

Agenda Item: 100523

Summary of request/proposal:

IMM/LOCAL-PI (1293):

Approval of the following personnel actions, effective 09/01/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	Immunization Specialist	0001	113	06/07	0.00	40,811.00	40,811.00
1293	Community Service Aide	0002	113	06/06	0.00	39,431.00	39,431.00
1293	Licensed Vocational Nurse II	0003	113	11/01	0.00	24,391.00	24,391.00
1293	Licensed Vocational Nurse II	0004	113	11/06	0.00	2,897.00	2,897.00
1293	Licensed Vocational Nurse III	0005	113	13/02	0.00	2,944.00	2,944.00
					0.00	110,474.00	110,474.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1293-441-10-340-012-5-113	IMM/LOCAL-PI- REG F/T EMPLOYEES	\$37,247.94
5-1293-441-10-340-012-5-211	IMM/LOCAL-PI- HEALTH INSURANCE	\$0.00
5-1293-441-10-340-012-5-212	IMM/LOCAL-PI- LIFE INSURANCE	\$0.00
5-1293-441-10-340-012-5-220	IMM/LOCAL-PI- FICA	\$2,849.47
5-1293-441-10-340-012-5-230	IMM/LOCAL-PI- RETIREMENT	\$5,367.43
5-1293-441-10-340-012-5-250	IMM/LOCAL-PI- UNEMPLOYMENT	\$55.87
5-1293-441-10-340-012-5-260	IMM/LOCAL-PI- WORKER'S COMP	\$0.00

Current Fiscal Year: \$45,520.71

Next Fiscal Year: \$136,667.38

Funding Source:

Funding available through grants.

Comments:
