

**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 30, 2025

**Agenda Item:** 100908

**Summary of request/proposal:**

Health Clinics (1100):

Approval of the following personnel actions, effective upon Commissioners Court approval and for calendar year

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	TB Medical Technician	0196	113	05/01	922.00	0.00	(922.00)
1100	Outreach Specialist II	0071	113	06/01	12,540.00	0.00	(12,540.00)
1100	Community Service Aide	0096	113	06/01	2,109.00	0.00	(2,109.00)
					15,571.00	0.00	(15,571.00)

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1100-441-00-340-003-0-113	HEALTH CLINICS- REG FULL TIME	(\$3,997.15)
5-1100-441-00-340-003-0-211	HEALTH CLINICS- HEALTH INSURANCE	\$0.00
5-1100-441-00-340-003-0-212	HEALTH CLINICS- LIFE INSURANCE	\$0.00
5-1100-441-00-340-003-0-220	HEALTH CLINICS- FICA	(\$305.78)
5-1100-441-00-340-003-0-230	HEALTH CLINICS- RETIREMENT	(\$575.99)
5-1100-441-00-340-003-0-250	HEALTH CLINICS- UNEMPLOYMENT	(\$6.00)
5-1100-441-00-340-003-0-260	HEALTH CLINICS- WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$4,884.92)

**Next Fiscal Year:** (\$12,632.92)

**Funding Source:**

Cost Savings

**Comments:**

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**CC Date:** Tuesday, September 30, 2025

**Agenda Item:** 100908

**Summary of request/proposal:**

TB Prev & Cntrol Federal (1293):

Approval of the following personnel actions, effective upon Commissioners Court approval and for calendar year

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	TB Medical Technician	0010	113	05/01	29,819.00	0.00	(29,819.00)
1293	Outreach Specialist II	0008	113	06/01	24,270.00	0.00	(24,270.00)
					54,089.00	0.00	(54,089.00)

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1293-441-00-340-011-6-113	TB PREV & CNTRL FEDERAL- REG FULL TIME	(\$13,884.92)
5-1293-441-00-340-011-6-211	TB PREV & CNTRL FEDERAL- HEALTH INSURANCE	\$0.00
5-1293-441-00-340-011-6-212	TB PREV & CNTRL FEDERAL- LIFE INSURANCE	\$0.00
5-1293-441-00-340-011-6-220	TB PREV & CNTRL FEDERAL- FICA	(\$1,062.20)
5-1293-441-00-340-011-6-230	TB PREV & CNTRL FEDERAL- RETIREMENT	(\$2,000.82)
5-1293-441-00-340-011-6-250	TB PREV & CNTRL FEDERAL- UNEMPLOYMENT	(\$20.83)
5-1293-441-00-340-011-6-260	TB PREV & CNTRL FEDERAL- WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$16,968.77)

**Next Fiscal Year:** (\$43,882.98)

**Funding Source:**

Cost Savings

**Comments:**

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**Agenda Item:** 100908

**Summary of request/proposal:**

Medicaid Admin (1293):

Approval of the following personnel actions, effective upon Commissioners Court approval and for calendar year

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	Community Service Aide	0004	113	06/01	31,091.00	0.00	(31,091.00)
					31,091.00	0.00	(31,091.00)

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1293-441-00-340-059-0-113	MEDICAID ADMIN- REG FULL TIME	(\$7,981.21)
5-1293-441-00-340-059-0-211	MEDICAID ADMIN- HEALTH INSURANCE	\$0.00
5-1293-441-00-340-059-0-212	MEDICAID ADMIN- LIFE INSURANCE	\$0.00
5-1293-441-00-340-059-0-220	MEDICAID ADMIN- FICA	(\$610.56)
5-1293-441-00-340-059-0-230	MEDICAID ADMIN- RETIREMENT	(\$1,150.09)
5-1293-441-00-340-059-0-250	MEDICAID ADMIN- UNEMPLOYMENT	(\$11.97)
5-1293-441-00-340-059-0-260	MEDICAID ADMIN- WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$9,753.83)

**Next Fiscal Year:** (\$25,224.45)

**Funding Source:**

Cost Savings

**Comments:**

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**Agenda Item:** 100908

**Summary of request/proposal:**

CPS-PHIG (1293):

Approval of the following personnel actions, effective upon Commissioners Court approval and for calendar year

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	Clerk IV	0008	113	07/01	35,856.00	0.00	(35,856.00)
					35,856.00	0.00	(35,856.00)

**Budgetary Impact:**

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
5-1293-441-00-340-085-2-	113	CPS-PHIG- REG FULL TIME	(\$9,204.41)
5-1293-441-00-340-085-2-	211	CPS-PHIG- HEALTH INSURANCE	\$0.00
5-1293-441-00-340-085-2-	212	CPS-PHIG- LIFE INSURANCE	\$0.00
5-1293-441-00-340-085-2-	220	CPS-PHIG- FICA	(\$704.14)
5-1293-441-00-340-085-2-	230	CPS-PHIG- RETIREMENT	(\$1,326.36)
5-1293-441-00-340-085-2-	250	CPS-PHIG- UNEMPLOYMENT	(\$13.81)
5-1293-441-00-340-085-2-	260	CPS-PHIG- WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$11,248.72)

**Next Fiscal Year:** (\$29,090.35)

**Funding Source:**

Cost Savings

**Comments:**

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