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: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, July 13, 2021** **Agenda Item:** **81397**

Summary of request/proposal:
HEALTH CLINICS (1100) -
Approval of the following personnel actions, effective 06/21/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	COVID-19 Project Specialist III	A175	115	13/01	0.00	420.00	420.00
					0.00	420.00	420.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1100-441-00-340-003-0-	115	HEALTH CLINICS-	LONGEVITY PAY	$225.29
1-1100-441-00-340-003-0-	211	HEALTH CLINICS-	HEALTH INSURANCE	$0.00
1-1100-441-00-340-003-0-	212	HEALTH CLINICS-	LIFE INSURANCE	$0.00
1-1100-441-00-340-003-0-	220	HEALTH CLINICS-	FICA	$17.23
1-1100-441-00-340-003-0-	230	HEALTH CLINICS-	RETIREMENT	$28.68
1-1100-441-00-340-003-0-	250	HEALTH CLINICS-	UNEMPLOYMENT COMP	$1.35
1-1100-441-00-340-003-0-	260	HEALTH CLINICS-	WORKER'S COMP	$2.12
			2021 Budgetary Impact	$274.67

2022 Budgetary Impact: $512.07

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, July 13, 2021** **Agenda Item:** **81397**

Summary of request/proposal:
JUV BOOT CAMP PAS (1100) -
Approval of the following personnel actions, effective 07/01/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Drill Sergeant	7810	113	08/02	34,767.00	35,984.00	1,217.00
					34,767.00	35,984.00	1,217.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1100-423-78-330-028-0-	113	JUV BOOT CAMP PAS-	REG F/T EMPLOYEES	$615.49
1-1100-423-78-330-028-0-	211	JUV BOOT CAMP PAS-	HEALTH INSURANCE	$0.00
1-1100-423-78-330-028-0-	212	JUV BOOT CAMP PAS-	LIFE INSURANCE	$0.00
1-1100-423-78-330-028-0-	220	JUV BOOT CAMP PAS-	FICA	$47.09
1-1100-423-78-330-028-0-	230	JUV BOOT CAMP PAS-	RETIREMENT	$78.35
1-1100-423-78-330-028-0-	250	JUV BOOT CAMP PAS-	UNEMPLOYMENT COMP	$3.69
1-1100-423-78-330-028-0-	260	JUV BOOT CAMP PAS-	WORKER'S COMP	$5.79
			2021 Budgetary Impact	$750.41

2022 Budgetary Impact: $1,483.76

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, July 13, 2021** **Agenda Item:** **81397**

Summary of request/proposal:
HUMAN RESOURCES (1100) -
Approval of the following personnel actions, effective 07/05/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Human Resources Specialist I	0009	113	06/02	29,807.00	30,850.00	1,043.00
					29,807.00	30,850.00	1,043.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1100-415-50-190-002-0-	113	HUMAN RESOURCES-	REG F/T EMPLOYEES	$519.50
1-1100-415-50-190-002-0-	211	HUMAN RESOURCES-	HEALTH INSURANCE	$0.00
1-1100-415-50-190-002-0-	212	HUMAN RESOURCES-	LIFE INSURANCE	$0.00
1-1100-415-50-190-002-0-	220	HUMAN RESOURCES-	FICA	$39.74
1-1100-415-50-190-002-0-	230	HUMAN RESOURCES-	RETIREMENT	$66.13
1-1100-415-50-190-002-0-	250	HUMAN RESOURCES-	UNEMPLOYMENT COMP	$3.12
1-1100-415-50-190-002-0-	260	HUMAN RESOURCES-	WORKER'S COMP	$4.88
			2021 Budgetary Impact	$633.37

2022 Budgetary Impact: $1,271.62

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005