

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, April 2, 2024

Agenda Item: 94729

Summary of request/proposal:

Jail (1100):

Approval of the following salary schedule change, effective 03/18/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Administrative Assistant I	0454	113	04/07	28,058.00	33,324.00	5,266.00
					28,058.00	33,324.00	5,266.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-423-21-280-002-0	113 JAIL - REG F/T EMPLOYEES	\$4,160.54
4-1100-423-21-280-002-0	211 JAIL - HEALTH INSURANCE	\$0.00
4-1100-423-21-280-002-0	212 JAIL - LIFE INSURANCE	\$0.00
4-1100-423-21-280-002-0	220 JAIL - FICA	\$318.28
4-1100-423-21-280-002-0	230 JAIL - RETIREMENT	\$568.33
4-1100-423-21-280-002-0	250 JAIL - UNEMPLOYMENT COMP	\$24.96
4-1100-423-21-280-002-0	260 JAIL - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$5,072.11

Possible Funding Sources: Funds Available.

Comments:

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To: **Commissioner' Court**
From: **Budget & Management**
CC Date: **Tuesday, April 2, 2024**

Agenda Item: 94729

Summary of request/proposal:
Jail - CSLFRF/ARPA (1290):
Approval of the following Change in Funding Source, effective 04/01/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Certified Medical Assistant	0001	113	07/01	34,150.00	0.00	(34,150.00)
1290	Certified Medical Assistant	0002	113	07/01	34,150.00	0.00	(34,150.00)
1290	Certified Medical Assistant	0003	113	07/01	34,150.00	0.00	(34,150.00)
1290	Certified Medical Assistant	0004	113	07/01	34,150.00	0.00	(34,150.00)
1290	Certified Medical Assistant	0005	113	07/02	35,345.00	0.00	(35,345.00)
					171,945.00	0.00	(171,945.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1290-441-09-115-266-8 113	CSLFRF HCSO MED ASST - REG F/T EMPLOYEES	(\$129,286.89)
4-1290-441-09-115-266-8 211	CSLFRF HCSO MED ASST - HEALTH INSURANCE	(\$43,174.58)
4-1290-441-09-115-266-8 212	CSLFRF HCSO MED ASST - LIFE INSURANCE	(\$211.14)
4-1290-441-09-115-266-8 220	CSLFRF HCSO MED ASST - FICA	(\$9,890.45)
4-1290-441-09-115-266-8 230	CSLFRF HCSO MED ASST - RETIREMENT	(\$17,660.59)
4-1290-441-09-115-266-8 250	CSLFRF HCSO MED ASST - UNEMPLOYMENT COMP	(\$775.72)
4-1290-441-09-115-266-8 260	CSLFRF HCSO MED ASST - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	(\$200,999.37)

Possible Funding Sources: **Cost Savings.**

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, April 2, 2024

Agenda Item: 94729

Summary of request/proposal:

Jail (1100):

Approval of the following Change in Funding Source, effective 04/01/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Certified Medical Assistant	0517	113	07/01	0.00	34,150.00	34,150.00
1100	Certified Medical Assistant	0518	113	07/01	0.00	34,150.00	34,150.00
1100	Certified Medical Assistant	0519	113	07/01	0.00	34,150.00	34,150.00
1100	Certified Medical Assistant	0520	113	07/01	0.00	34,150.00	34,150.00
1100	Certified Medical Assistant	0521	113	07/02	0.00	35,345.00	35,345.00
					0.00	171,945.00	171,945.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-423-21-280-002-0 113	JAIL - REG F/T EMPLOYEES	\$129,286.89
4-1100-423-21-280-002-0 211	JAIL - HEALTH INSURANCE	\$43,174.58
4-1100-423-21-280-002-0 212	JAIL - LIFE INSURANCE	\$211.14
4-1100-423-21-280-002-0 220	JAIL - FICA	\$9,890.45
4-1100-423-21-280-002-0 230	JAIL - RETIREMENT	\$17,660.59
4-1100-423-21-280-002-0 250	JAIL - UNEMPLOYMENT COMP	\$775.72
4-1100-423-21-280-002-0 260	JAIL - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$200,999.37

Possible Funding Sources: 2024 Adopted Budget.

Comments:
