

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, June 11, 2024**

Agenda Item: 95567

Summary of request/proposal:
Pct. 1 Admin (1200):
Approval of the following actions, upon Commissioners Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Program Manager III	0017	113	17/02	76,308.00	0.00	(76,308.00)
					76,308.00	0.00	(76,308.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1200-431-00-121-004-0-113	PCT 1 ADMINISTRATION- REG F/T EMPLOYEES	(\$42,522.78)
4-1200-431-00-121-004-0-211	PCT 1 ADMINISTRATION- HEALTH INSURANCE	(\$6,399.48)
4-1200-431-00-121-004-0-212	PCT 1 ADMINISTRATION- LIFE INSURANCE	(\$31.30)
4-1200-431-00-121-004-0-220	PCT 1 ADMINISTRATION- FICA	(\$3,252.99)
4-1200-431-00-121-004-0-230	PCT 1 ADMINISTRATION- RETIREMENT	(\$5,808.61)
4-1200-431-00-121-004-0-250	PCT 1 ADMINISTRATION- UNEMPLOYMENT COMP	(\$255.14)
4-1200-431-00-121-004-0-260	PCT 1 ADMINISTRATION- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	(\$58,270.30)

Possible Funding Sources: **Cost Savings**

Comments:

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Pct. 1 Admin (1200):
Approval of the following actions, upon Commissioners Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Buyer I	0150	113	07/03	36,582.00	0.00	(36,582.00)
					36,582.00	0.00	(36,582.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1200-431-00-121-005-0-113	PCT 1 TD MAINTENANCE- REG F/T EMPLOYEES	(\$20,385.39)
4-1200-431-00-121-005-0-211	PCT 1 TD MAINTENANCE- HEALTH INSURANCE	(\$6,399.48)
4-1200-431-00-121-005-0-212	PCT 1 TD MAINTENANCE- LIFE INSURANCE	(\$31.30)
4-1200-431-00-121-005-0-220	PCT 1 TD MAINTENANCE- FICA	(\$1,559.48)
4-1200-431-00-121-005-0-230	PCT 1 TD MAINTENANCE- RETIREMENT	(\$2,784.64)
4-1200-431-00-121-005-0-250	PCT 1 TD MAINTENANCE- UNEMPLOYMENT COMP	(\$122.31)
4-1200-431-00-121-005-0-260	PCT 1 TD MAINTENANCE- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	(\$31,282.60)

Possible Funding Sources: **Cost Savings**

Comments:

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Summary of request/proposal:

Pct. 1 Admin (1200):

Approval to create a full-time temporary position beginning 06/17/2024 and ending 08/31/2024, as follows:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Administrative Assistant I	T039	121	04/02	0.00	28,058.00	28,058.00
					0.00	28,058.00	28,058.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1200-431-00-121-004-0-	113	PCT 1 ADMINISTRATION- REG F/T EMPLOYEES	\$5,890.04
4-1200-431-00-121-004-0-	211	PCT 1 ADMINISTRATION- HEALTH INSURANCE	\$0.00
4-1200-431-00-121-004-0-	212	PCT 1 ADMINISTRATION- LIFE INSURANCE	\$0.00
4-1200-431-00-121-004-0-	220	PCT 1 ADMINISTRATION- FICA	\$450.59
4-1200-431-00-121-004-0-	230	PCT 1 ADMINISTRATION- RETIREMENT	\$0.00
4-1200-431-00-121-004-0-	250	PCT 1 ADMINISTRATION- UNEMPLOYMENT COMP	\$35.34
4-1200-431-00-121-004-0-	260	PCT 1 ADMINISTRATION- WORKER'S COMP	\$0.00
		2024 Budgetary Impact	\$6,375.97

Possible Funding Sources: Cost Savings

Comments:
