

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, July 9, 2024

Agenda Item: 95790

Summary of request/proposal:
Juvenile Court Intake (1100):
Approval of the following personnel actions, effective 06/17/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Quality Assurance Officer	7032	113	08/03	51,246.00	54,683.00	3,437.00
					51,246.00	54,683.00	3,437.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-423-70-330-001-4-	113	JUV COURT INTAKE - REG F/T EMPLOYEES	\$1,862.80
4-1100-423-70-330-001-4-	211	JUV COURT INTAKE - HEALTH INSURANCE	\$0.00
4-1100-423-70-330-001-4-	212	JUV COURT INTAKE - LIFE INSURANCE	\$0.00
4-1100-423-70-330-001-4-	220	JUV COURT INTAKE - FICA	\$142.50
4-1100-423-70-330-001-4-	230	JUV COURT INTAKE - RETIREMENT	\$254.46
4-1100-423-70-330-001-4-	250	JUV COURT INTAKE - UNEMPLOYMENT COMP	\$11.18
4-1100-423-70-330-001-4-	260	JUV COURT INTAKE - WORKER'S COMP	\$0.00
		2024 Budgetary Impact	\$2,270.94

Possible Funding Sources: Funds available.

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, July 9, 2024

Agenda Item: 95790

Summary of request/proposal:
Pct 2 CRC - Alamo (1100):
Approval of the following personnel actions, effective 06/17/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Community Outreach Specialist	0003	113	04/06	28,058.00	32,197.00	4,139.00
					28,058.00	32,197.00	4,139.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-466-00-122-082-0-113	PCT 2 CRC - ALAMO - REG F/T EMPLOYEES	\$2,243.27
4-1100-466-00-122-082-0-211	PCT 2 CRC - ALAMO - HEALTH INSURANCE	\$0.00
4-1100-466-00-122-082-0-212	PCT 2 CRC - ALAMO - LIFE INSURANCE	\$0.00
4-1100-466-00-122-082-0-220	PCT 2 CRC - ALAMO - FICA	\$171.61
4-1100-466-00-122-082-0-230	PCT 2 CRC - ALAMO - RETIREMENT	\$306.43
4-1100-466-00-122-082-0-250	PCT 2 CRC - ALAMO - UNEMPLOYMENT COMP	\$13.46
4-1100-466-00-122-082-0-260	PCT 2 CRC - ALAMO - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$2,734.77

Possible Funding Sources: Funds available as per CCP.

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, July 9, 2024

Agenda Item: 95790

Summary of request/proposal:
WIC ADM (1292):
Approval of the following personnel actions, effective 07/01/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Clinic Aide II	0285	113	03/07	27,830.00	30,855.00	3,025.00
					27,830.00	30,855.00	3,025.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1292-441-00-350-001-4-	113	WIC ADM - REG F/T EMPLOYEES	\$1,524.05
4-1292-441-00-350-001-4-	211	WIC ADM - HEALTH INSURANCE	\$0.00
4-1292-441-00-350-001-4-	212	WIC ADM - LIFE INSURANCE	\$0.00
4-1292-441-00-350-001-4-	220	WIC ADM - FICA	\$116.59
4-1292-441-00-350-001-4-	230	WIC ADM - RETIREMENT	\$208.18
4-1292-441-00-350-001-4-	250	WIC ADM - UNEMPLOYMENT COMP	\$9.14
4-1292-441-00-350-001-4-	260	WIC ADM - WORKER'S COMP	\$0.00
2024 Budgetary Impact			\$1,857.96

Possible Funding Sources: Funds available as per CCP.

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, July 9, 2024

Agenda Item: 95790

Summary of request/proposal:
WIC ADM (1292):
Approval of the following personnel actions, effective 07/15/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Clinic Aide II	0284	113	03/07	27,830.00	30,855.00	3,025.00
					27,830.00	30,855.00	3,025.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1292-441-00-350-001-4-	113	WIC ADM - REG F/T EMPLOYEES	\$1,408.59
4-1292-441-00-350-001-4-	211	WIC ADM - HEALTH INSURANCE	\$0.00
4-1292-441-00-350-001-4-	212	WIC ADM - LIFE INSURANCE	\$0.00
4-1292-441-00-350-001-4-	220	WIC ADM - FICA	\$107.76
4-1292-441-00-350-001-4-	230	WIC ADM - RETIREMENT	\$192.41
4-1292-441-00-350-001-4-	250	WIC ADM - UNEMPLOYMENT COMP	\$8.45
4-1292-441-00-350-001-4-	260	WIC ADM - WORKER'S COMP	\$0.00
2024 Budgetary Impact			\$1,717.21

Possible Funding Sources: Funds available as per CCP.

Comments:

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To: **Commissioner' Court**
 From: **Budget & Management**
 CC Date: **Tuesday, July 9, 2024**

Agenda Item: 95790

Summary of request/proposal:
TB PREV & CNTRL FEDERAL (1293):
Approval of the following personnel actions, effective 07/01/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Clerk III	0005	113	05/07	30,303.00	35,991.00	5,688.00
					30,303.00	35,991.00	5,688.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1293-441-00-340-011-4-113	TB PREV & CNTRL FEDERAL - REG F/T EMPLOYEES	\$2,865.71
4-1293-441-00-340-011-4-211	TB PREV & CNTRL FEDERAL - HEALTH INSURANCE	\$0.00
4-1293-441-00-340-011-4-212	TB PREV & CNTRL FEDERAL - LIFE INSURANCE	\$0.00
4-1293-441-00-340-011-4-220	TB PREV & CNTRL FEDERAL - FICA	\$219.23
4-1293-441-00-340-011-4-230	TB PREV & CNTRL FEDERAL - RETIREMENT	\$391.46
4-1293-441-00-340-011-4-250	TB PREV & CNTRL FEDERAL - UNEMPLOYMENT COMP	\$17.19
4-1293-441-00-340-011-4-260	TB PREV & CNTRL FEDERAL - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$3,493.59

Possible Funding Sources: Funds available as per CCP.

Comments:
