

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 3, 2024

Agenda Item: 96453

Summary of request/proposal:

Enviromental Health (1100):
 Approval of the following personnel action, effective 08/12/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Health Inspector II	0006	113	09/06	45,709.00	47,309.00	1,600.00
					45,709.00	47,309.00	1,600.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1100-441-00-340-002-0-113	ENVIROMENTAL HEALTH - REG F/T EMPLOYEES	\$622.90
4-1100-441-00-340-002-0-211	ENVIROMENTAL HEALTH - HEALTH INSURANCE	\$0.00
4-1100-441-00-340-002-0-212	ENVIROMENTAL HEALTH - LIFE INSURANCE	\$0.00
4-1100-441-00-340-002-0-220	ENVIROMENTAL HEALTH - FICA	\$47.65
4-1100-441-00-340-002-0-230	ENVIROMENTAL HEALTH - RETIREMENT	\$85.09
4-1100-441-00-340-002-0-250	ENVIROMENTAL HEALTH - UNEMPLOYMENT	\$3.74
4-1100-441-00-340-002-0-260	ENVIROMENTAL HEALTH - WORKER'S COMP	\$0.00

Current Fiscal Year: \$759.38
Next Fiscal Year: \$1,966.56

Funding Source:

Funds available as per CCP.

Comments:

For estimating cost purposes only

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, September 3, 2024

Agenda Item: 96453

Summary of request/proposal:

Facilities Management (1100):
 Approval of the following personnel action, effective 08/12/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	CUSTODIAN II	0133	113	03/06	27,830.00	29,812.00	1,982.00
					27,830.00	29,812.00	1,982.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1100-419-40-220-001-0-113	FACILITIES MANAGEMENT- REG F/T EMPLOYEES	\$771.62
4-1100-419-40-220-001-0-211	FACILITIES MANAGEMENT- HEALTH INSURANCE	\$0.00
4-1100-419-40-220-001-0-212	FACILITIES MANAGEMENT- LIFE INSURANCE	\$0.00
4-1100-419-40-220-001-0-220	FACILITIES MANAGEMENT- FICA	\$59.03
4-1100-419-40-220-001-0-230	FACILITIES MANAGEMENT- RETIREMENT	\$105.40
4-1100-419-40-220-001-0-250	FACILITIES MANAGEMENT- UNEMPLOYMENT	\$4.63
4-1100-419-40-220-001-0-260	FACILITIES MANAGEMENT- WORKER'S COMP	\$0.00

Current Fiscal Year: \$940.68
Next Fiscal Year: \$2,436.07

Funding Source:

Funds available as per CCP.

Comments:

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