

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, October 1, 2024

Agenda Item: 96814

Summary of request/proposal:

Constable Pct. 2 TTBH-JII (1285):

Approval of the following personnel action, effective 09/01/2024 and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1285	Deputy Constable	0001	113	06/01	50,410.00	0.00	(50,410.00)
					50,410.00	0.00	(50,410.00)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1285-421-00-292-021-3-113	CONST PCT 2 TTBH-JII - REG F/T EMPLOYEES	(\$16,739.20)
4-1285-421-00-292-021-3-211	CONST PCT 2 TTBH-JII - HEALTH INSURANCE	(\$3,522.50)
4-1285-421-00-292-021-3-212	CONST PCT 2 TTBH-JII - LIFE INSURANCE	(\$18.65)
4-1285-421-00-292-021-3-220	CONST PCT 2 TTBH-JII - FICA	(\$1,280.55)
4-1285-421-00-292-021-3-230	CONST PCT 2 TTBH-JII - RETIREMENT	(\$2,286.57)
4-1285-421-00-292-021-3-250	CONST PCT 2 TTBH-JII - UNEMPLOYMENT	(\$100.44)
4-1285-421-00-292-021-3-260	CONST PCT 2 TTBH-JII - WORKER'S COMP	\$0.00

Current Fiscal Year: (\$23,947.91)
Next Fiscal Year: (\$49,595.41)

Funding Source:

Cost Savings, agreement expired on August 31, 2024.

Comments:

For estimating cost purposes only

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					0.00	50,410.00	50,410.00

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4-1285-421-00-292-013-4-113	CONST PCT 2 TTBH-MHOP - REG F/T EMPLOYEES	\$16,739.20
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4-1285-421-00-292-013-4-220	CONST PCT 2 TTBH-MHOP - FICA	\$1,280.55
4-1285-421-00-292-013-4-230	CONST PCT 2 TTBH-MHOP - RETIREMENT	\$2,286.57
4-1285-421-00-292-013-4-250	CONST PCT 2 TTBH-MHOP - UNEMPLOYMENT	\$100.44
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Funds available through grant.

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Constable Pct. 4 TTBH-JII (1285):

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4-1285-421-00-294-021-3-211	CONST PCT 4 TTBH-JII - HEALTH INSURANCE	(\$3,522.50)
4-1285-421-00-294-021-3-212	CONST PCT 4 TTBH-JII - LIFE INSURANCE	(\$18.65)
4-1285-421-00-294-021-3-220	CONST PCT 4 TTBH-JII - FICA	(\$1,280.55)
4-1285-421-00-294-021-3-230	CONST PCT 4 TTBH-JII - RETIREMENT	(\$2,286.57)
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Constable Pct. 5 TTBH-JII (1285):

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1285	Deputy Constable	0001	113	06/01	50,410.00	0.00	(50,410.00)
1285	Deputy Constable	0002	113	06/01	50,410.00	0.00	(50,410.00)
					100,820.00	0.00	(100,820.00)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1285-421-00-295-021-3-113	CONST PCT 5 TTBH-JII - REG F/T EMPLOYEES	(\$33,478.40)
4-1285-421-00-295-021-3-211	CONST PCT 5 TTBH-JII - HEALTH INSURANCE	(\$7,045.01)
4-1285-421-00-295-021-3-212	CONST PCT 5 TTBH-JII - LIFE INSURANCE	(\$37.30)
4-1285-421-00-295-021-3-220	CONST PCT 5 TTBH-JII - FICA	(\$2,561.10)
4-1285-421-00-295-021-3-230	CONST PCT 5 TTBH-JII - RETIREMENT	(\$4,573.15)
4-1285-421-00-295-021-3-250	CONST PCT 5 TTBH-JII - UNEMPLOYMENT	(\$200.87)
4-1285-421-00-295-021-3-260	CONST PCT 5 TTBH-JII - WORKER'S COMP	\$0.00

Current Fiscal Year: (\$47,895.83)
Next Fiscal Year: (\$99,190.01)

Funding Source:

Cost Savings, agreement expired on August 31, 2024.

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