

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, November 26, 2024

Agenda Item: 97457

Summary of request/proposal:

CCL #10 (1100):

Approval of the following personnel actions, effective 11/13/2024 and for FY2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	BAILIFF	0006	113	10/03	43,020.00	46,084.00	3,064.00
					43,020.00	46,084.00	3,064.00

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
4-1100-412-00-030-001-0-	113	CCL #10 - REG FULL TIME	\$409.31
4-1100-412-00-030-001-0-	211	CCL #10 - HEALTH INSURANCE	\$0.00
4-1100-412-00-030-001-0-	212	CCL #10 - LIFE INSURANCE	\$0.00
4-1100-412-00-030-001-0-	220	CCL #10 - FICA	\$31.31
4-1100-412-00-030-001-0-	230	CCL #10 - RETIREMENT	\$55.91
4-1100-412-00-030-001-0-	250	CCL #10 - UNEMPLOYMENT	\$2.46
4-1100-412-00-030-001-0-	260	CCL #10 - WORKER'S COMP	\$0.00

Current Fiscal Year: \$498.99

Next Fiscal Year: \$0.00

Funding Source:

Funding available in accordance to the CCP policies.

Comments:

For estimating cost purposes only

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, November 26, 2024

Agenda Item: 97457

Summary of request/proposal:

WIC P/C Prg (1292):

Approval of the following personnel actions, effective 11/18/2024 and for FY2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	PEER COUNSELOR I	0044	113	03/05	27,830.00	28,804.00	974.00
					27,830.00	28,804.00	974.00

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
4-1292-441-00-350-002-5-	113	WIC P/C PRG- REG FULL TIME	\$130.11
4-1292-441-00-350-002-5-	211	WIC P/C PRG- HEALTH INSURANCE	\$0.00
4-1292-441-00-350-002-5-	212	WIC P/C PRG- LIFE INSURANCE	\$0.00
4-1292-441-00-350-002-5-	220	WIC P/C PRG- FICA	\$9.95
4-1292-441-00-350-002-5-	230	WIC P/C PRG- RETIREMENT	\$17.77
4-1292-441-00-350-002-5-	250	WIC P/C PRG- UNEMPLOYMENT	\$0.78
4-1292-441-00-350-002-5-	260	WIC P/C PRG- WORKER'S COMP	\$0.00

Current Fiscal Year: \$158.61
Next Fiscal Year: \$889.32

Funding Source:

Funding available in accordance to the CCP policies.

Comments:

For estimating cost purposes only
