

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, January 7, 2025

Agenda Item: 97815

Summary of request/proposal:

CCL #6 (1100):

Approval of the following personnel actions, effective 1/1/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	BAILIFF II	0006	113	13/04	60,950.00	63,083.00	2,133.00
					60,950.00	63,083.00	2,133.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1100-412-00-026-001-0-113	CCL #6- REGULAR FULL-TIME	\$2,133.00
5-1100-412-00-026-001-0-211	CCL #6- HEALTH INSURANCE	\$0.00
5-1100-412-00-026-001-0-212	CCL #6- LIFE INSURANCE	\$0.00
5-1100-412-00-026-001-0-220	CCL #6- FICA	\$163.17
5-1100-412-00-026-001-0-230	CCL #6- RETIREMENT	\$307.37
5-1100-412-00-026-001-0-250	CCL #6- UNEMPLOYMENT	\$3.20
5-1100-412-00-026-001-0-260	CCL #6- WORKER'S COMP	\$0.00

Current Fiscal Year: \$2,606.74

Next Fiscal Year: \$2,606.74

Funding Source:

Funding available in accordance to the CCP policies.

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, January 7, 2025

Agenda Item: 97815

Summary of request/proposal:

Pct 2 Sanitation (1100):
 Approval of the following personnel actions, effective 12/16/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	SANITATION ATTENDANT III	0021	113	07/03	34,150.00	36,582.00	2,432.00
					34,150.00	36,582.00	2,432.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1100-432-00-122-001-0-113	SANITATION PCT.2- REGULAR FULL-TIME	\$111.39
4-1100-432-00-122-001-0-211	SANITATION PCT.2- HEALTH INSURANCE	\$0.00
4-1100-432-00-122-001-0-212	SANITATION PCT.2- LIFE INSURANCE	\$0.00
4-1100-432-00-122-001-0-220	SANITATION PCT.2- FICA	\$8.52
4-1100-432-00-122-001-0-230	SANITATION PCT.2- RETIREMENT	\$15.22
4-1100-432-00-122-001-0-250	SANITATION PCT.2- UNEMPLOYMENT	\$0.67
4-1100-432-00-122-001-0-260	SANITATION PCT.2- WORKER'S COMP	\$0.00

Current Fiscal Year: \$135.80
Next Fiscal Year: \$2,972.15

Funding Source:

Funding available in accordance to the CCP policies.

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, January 7, 2025

Agenda Item: 97815

Summary of request/proposal:

Health Clinics (1100):

Approval of the following personnel actions, effective 12/02/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	CLERK III	A199	115	05/04	0.00	300.00	300.00
					0.00	300.00	300.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1100-441-00-340-003-0-115	HEALTH CLINICS- LONGEVITY PAY	\$25.19
4-1100-441-00-340-003-0-211	HEALTH CLINICS- HEALTH INSURANCE	\$0.00
4-1100-441-00-340-003-0-212	HEALTH CLINICS- LIFE INSURANCE	\$0.00
4-1100-441-00-340-003-0-220	HEALTH CLINICS- FICA	\$1.93
4-1100-441-00-340-003-0-230	HEALTH CLINICS- RETIREMENT	\$3.44
4-1100-441-00-340-003-0-250	HEALTH CLINICS- UNEMPLOYMENT	\$0.15
4-1100-441-00-340-003-0-260	HEALTH CLINICS- WORKER'S COMP	\$0.00

Current Fiscal Year: \$30.71

Next Fiscal Year: \$366.63

Funding Source:

Funds available

Comments:
