

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 28, 2025

Agenda Item: 98097

Summary of request/proposal:

449th DC (1100):

Approval of the following Change in Funding Source, effective 01/13/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Case Manager	0008	115	10/02	600.00	0.00	(600.00)
					600.00	0.00	(600.00)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1100-412-00-011-001-0-115	449TH DC - LONGEVITY PAY	(\$581.61)
5-1100-412-00-011-001-0-211	449TH DC - HEALTH INSURANCE	\$0.00
5-1100-412-00-011-001-0-212	449TH DC - LIFE INSURANCE	\$0.00
5-1100-412-00-011-001-0-220	449TH DC - FICA	(\$44.49)
5-1100-412-00-011-001-0-230	449TH DC - RETIREMENT	(\$83.81)
5-1100-412-00-011-001-0-250	449TH DC - UNEMPLOYMENT	(\$0.87)
5-1100-412-00-011-001-0-260	449TH DC - WORKER'S COMP	\$0.00

Current Fiscal Year: (\$710.78)

Funding Source:

Cost Savings.

Comments:

For estimating cost purposes only

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Agenda Item: 98097

Summary of request/proposal:

Juvenile Drug Court (1286):
 Approval of the following Change in Funding Source, effective 01/13/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1286	Case Manager	0001	115	10/02	0.00	600.00	600.00
					0.00	600.00	600.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1286-423-00-011-003-5-115	JUV DRUG CRT - LONGEVITY PAY	\$581.61
5-1286-423-00-011-003-5-211	JUV DRUG CRT - HEALTH INSURANCE	\$0.00
5-1286-423-00-011-003-5-212	JUV DRUG CRT - LIFE INSURANCE	\$0.00
5-1286-423-00-011-003-5-220	JUV DRUG CRT - FICA	\$44.49
5-1286-423-00-011-003-5-230	JUV DRUG CRT - RETIREMENT	\$83.81
5-1286-423-00-011-003-5-250	JUV DRUG CRT - UNEMPLOYMENT	\$0.87
5-1286-423-00-011-003-5-260	JUV DRUG CRT - WORKER'S COMP	\$0.00

Current Fiscal Year: \$710.78

Funding Source:

Grant funds available.

Comments:

For estimating cost purposes only
