

**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 of new proposals that were not approved during the budget process.

To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Tuesday, June 30, 2009

Agenda Item: 16228

**Summary of request/proposal:**

Approval to extend three (3) Clerk Typist temporary positions approved by Commissioners' Court on 12/31/08 and needed from July 01, 2009 through December 31, 2009 as listed on the attachment.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1281	Clerk Typist	T001	122	0.00	8,091.00	8,091.00
1281	Clerk Typist	T002	122	0.00	8,091.00	8,091.00
1281	Clerk Typist	T003	122	0.00	8,091.00	8,091.00
<b>TOTAL:</b>				<b>0.00</b>	<b>24,273.00</b>	<b>24,273.00</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
9-1281-412-00-080-010-9- 122	DA STATE SUPPLEMENT - TEMP P/T EMPLOYEES	\$12,276.00
9-1281-412-00-080-010-9- 211	DA STATE SUPPLEMENT - HEALTH INSURANCE	
9-1281-412-00-080-010-9- 212	DA STATE SUPPLEMENT - LIFE INSURANCE	
9-1281-412-00-080-010-9- 220	DA STATE SUPPLEMENT - FICA	\$939.11
9-1281-412-00-080-010-9- 230	DA STATE SUPPLEMENT - RETIREMENT	
9-1281-412-00-080-010-9- 250	DA STATE SUPPLEMENT - UNEMPLOYMENT COMP	\$61.38
9-1281-412-00-080-010-9- 260	DA STATE SUPPLEMENT - WORKER'S COMP	\$24.55
<b>2009 Budgetary Impact</b>		<b>\$13,301.04</b>

**2010 Budgetary Impact: N/A**

**Possible Funding Sources: Within Dept. Budget (Fund Balance). Sufficient funding in object code 122.**

**Budget Office Recommendation:**


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To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Tuesday, June 30, 2009

Agenda Item: 16228

**Summary of request/proposal:**

**Approval to extend three (3) temporary positions in District Clerk's Office and four (4) in Juvenile Probation Office approved on 12/31/08 and needed from July 01, 2009 through December 31, 2009 (6 Months) as listed on the attachment.**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment/ Salary Requested	Total Adjustment/ Salary Requested
1100	Assitant Deputy Clerk	T068	121	0.00	22,290.00	22,290.00
1100	Assitant Deputy Clerk	T069	121	0.00	22,290.00	22,290.00
1100	Assitant Deputy Clerk	T070	121	0.00	22,290.00	22,290.00
				0.00	66,870.00	66,870.00

**District Clerk Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
9-1100-412-00-090-001-0- 121	DISTRICT CLERK - TEMP F/T EMPLOYEES	\$33,819.31
9-1100-412-00-090-001-0- 211	DISTRICT CLERK - HEALTH INSURANCE	
9-1100-412-00-090-001-0- 212	DISTRICT CLERK - LIFE INSURANCE	
9-1100-412-00-090-001-0- 220	DISTRICT CLERK - FICA	\$2,587.18
9-1100-412-00-090-001-0- 230	DISTRICT CLERK - RETIREMENT	
9-1100-412-00-090-001-0- 250	DISTRICT CLERK - UNEMPLOYMENT COMP	\$169.10
9-1100-412-00-090-001-0- 260	DISTRICT CLERK - WORKER'S COMP	\$67.64
	2009 Budgetary Impact	\$36,643.23

2010 BUDGETARY IMPACT: N/A

**Possible Funding Sources: Co. Wide Contingency (1100)**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment/ Salary Requested	Total Adjustment/ Salary Requested
1100	JCCC Monitor	T053	122	0.00	5,850.00	5,850.00
1100	JCCC Monitor	T054	122	0.00	5,850.00	5,850.00
1100	JCCC Monitor	T055	122	0.00	5,850.00	5,850.00
1100	JCCC Monitor	T056	122	0.00	5,850.00	5,850.00
				0.00	23,400.00	23,400.00

**Juvenile Probation Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
9-1100-423-60-330-002-0- 122	JUVENILE PROBATION - TEMP P/T EMPLOYEES	\$11,834.48
9-1100-423-60-330-002-0- 211	JUVENILE PROBATION - HEALTH INSURANCE	
9-1100-423-60-330-002-0- 212	JUVENILE PROBATION - LIFE INSURANCE	
9-1100-423-60-330-002-0- 220	JUVENILE PROBATION - FICA	\$905.34
9-1100-423-60-330-002-0- 230	JUVENILE PROBATION - RETIREMENT	
9-1100-423-60-330-002-0- 250	JUVENILE PROBATION - UNEMPLOYMENT COMP	\$59.17
9-1100-423-60-330-002-0- 260	JUVENILE PROBATION - WORKER'S COMP	\$37.87
	2009 Budgetary Impact	\$12,836.86

2010 BUDGETARY IMPACT: N/A

**Possible Funding Sources: SUFFICIENT FUNDING IN OBJECT CODE 122**

**Budget Office Recommendation:**


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To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Tuesday, June 30, 2009

Agenda Item: 16228

**Summary of request/proposal:**

**Approval to extend one (1) Clerk Typist temporary position approved by Commissioners' Court on 12/31/08 and needed from July 01, 2009 through December 31, 2009 as listed on the attachment.**

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1251	Clerk Typist	T014	122	0.00	8,095.00	8,095.00
				0.00	8,095.00	8,095.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
9-1251-412-00-270-011-0-	122	HIDTA CHAPTER 59 - TEMP P/T EMPLOYEES	\$4,094.02
9-1251-412-00-270-011-0-	211	HIDTA CHAPTER 59 - HEALTH INSURANCE	
9-1251-412-00-270-011-0-	212	HIDTA CHAPTER 59 - LIFE INSURANCE	
9-1251-412-00-270-011-0-	220	HIDTA CHAPTER 59 - FICA	\$313.19
9-1251-412-00-270-011-0-	230	HIDTA CHAPTER 59 - RETIREMENT	
9-1251-412-00-270-011-0-	250	HIDTA CHAPTER 59 - UNEMPLOYMENT COMP	\$20.47
9-1251-412-00-270-011-0-	260	HIDTA CHAPTER 59 - WORKER'S COMP	\$5.32
<b>2009 Budgetary Impact</b>			<b>\$4,433.00</b>

**2010 Budgetary Impact: N/A**

**Possible Funding Sources: Within Dept. Budget (Fund Balance). Sufficient funding available in object code 122.**

**Budget Office Recommendation:**


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To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Tuesday, June 30, 2009

Agenda Item: 16228

Summary of request/proposal:

Approval to extend five (5) Clerk Typist temporary positions approved by Commissioners' Court on 12/31/08 and needed from July 01, 2009 through December 31, 2009 as listed on the attachment.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1222	Clerk Typist	T009	122	0.00	13,560.00	13,560.00
1222	Clerk Typist	T011	122	0.00	8,091.00	8,091.00
1222	Clerk Typist	T018	122	0.00	3,600.00	3,600.00
1222	Clerk Typist	T019	122	0.00	3,600.00	3,600.00
1222	Clerk Typist	T020	122	0.00	7,192.00	7,192.00
<b>TOTAL</b>				<b>0.00</b>	<b>36,043.00</b>	<b>36,043.00</b>

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
9-1222-412-00-080-006-0	122	DA BAD CHECK - TEMP P/T EMPLOYEES	\$18,228.64
9-1222-412-00-080-006-0	211	DA BAD CHECK - HEALTH INSURANCE	
9-1222-412-00-080-006-0	212	DA BAD CHECK - LIFE INSURANCE	
9-1222-412-00-080-006-0	220	DA BAD CHECK - FICA	\$1,394.49
9-1222-412-00-080-006-0	230	DA BAD CHECK - RETIREMENT	
9-1222-412-00-080-006-0	250	DA BAD CHECK - UNEMPLOYMENT COMP	\$91.14
9-1222-412-00-080-006-0	260	DA BAD CHECK - WORKER'S COMP	\$36.46
<b>2009 Budgetary Impact</b>			<b>\$19,750.73</b>

2010 Budgetary Impact: N/A

Possible Funding Sources: Within Dept. Budget (Fund Balance)

Budget Office Recommendation:


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To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Tuesday, June 30, 2009

Agenda Item: 16228

Summary of request/proposal:

Approval to extend four (4) Maintenance I temporary positions approved by Commissioners' Court on 12/31/08 and needed from July 01, 2009 through December 31, 2009 as listed on the attachment.

Fund	Position	Slot#	Obj	Current		Total Requested
				Budgeted Salary	Adjustment Requested	
1202	Maintenance I	T057	121	0.00	19,760.00	19,760.00
1202	Maintenance I	T058	121	0.00	19,760.00	19,760.00
1202	Maintenance I	T059	121	0.00	19,760.00	19,760.00
1202	Maintenance I	T060	121	0.00	19,760.00	19,760.00
				0.00	79,040.00	79,040.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
9-1202-431-00-122-006-0- 121	PCT. 2 P/U RD - TEMP F/T EMPLOYEES	\$39,974.25
9-1202-431-00-122-006-0- 211	PCT. 2 P/U RD - HEALTH INSURANCE	
9-1202-431-00-122-006-0- 212	PCT. 2 P/U RD - LIFE INSURANCE	
9-1202-431-00-122-006-0- 220	PCT. 2 P/U RD - FICA	\$3,058.03
9-1202-431-00-122-006-0- 230	PCT. 2 P/U RD - RETIREMENT	
9-1202-431-00-122-006-0- 250	PCT. 2 P/U RD - UNEMPLOYMENT COMP	\$199.87
9-1202-431-00-122-006-0- 260	PCT. 2 P/U RD - WORKER'S COMP	\$2,046.68
	2009 Budgetary Impact	\$45,278.83

2010 Budgetary Impact: N/A

Possible Funding Sources: **Within Dept. Budget (Fund Balance)-  
 Intradepartmental Transfer**

Budget Office Recommendation:


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To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Tuesday, June 30, 2009

Agenda Item: 16228

**Summary of request/proposal:**

**Approval to extend two (2) JCCC Monitor temporary positions approved by Commissioners' Court on 12/31/08 and needed from July 01, 2009 through December 31, 2009 as listed on the attachment.**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1294	JCCC Monitor	T009	122	0.00	5,850.00	5,850.00
1294	JCCC Monitor	T010	122	0.00	5,850.00	5,850.00
				0.00	11,700.00	11,700.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
9-1294-423-00-330-012-9- 122	TJPC - Y - TEMP P/T EMPLOYEES	\$1,972.41
9-1294-423-00-330-012-9- 211	TJPC - Y - HEALTH INSURANCE	
9-1294-423-00-330-012-9- 212	TJPC - Y - LIFE INSURANCE	
9-1294-423-00-330-012-9- 220	TJPC - Y - FICA	\$150.89
9-1294-423-00-330-012-9- 230	TJPC - Y - RETIREMENT	
9-1294-423-00-330-012-9- 250	TJPC - Y - UNEMPLOYMENT COMP	\$9.86
9-1294-423-00-330-012-9- 260	TJPC - Y - WORKER'S COMP	\$6.31
	<b>2009 Budgetary Impact</b>	<b>\$2,139.47</b>

**2010 Budgetary Impact: N/A**

**Possible Funding Sources: SUFFICIENT FUNDS IN OBJECT CODE 122**

**Budget Office Recommendation:**
