

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: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 30328

Summary of request/proposal:

JP Pct 1/PL 1 (1100):

1. Approval to change one (1) Case Manager I position, slot no. 0006 from regular part-time status to regular full time work status, effective (01/01/2012).

Fund	Position	Slot#	Obj	Current Budgeted Salary/ Allowance	Adjustment Requested	Total Requested
1100	CASE MANAGER I	0006	114	16,500.00	0.00	-16,500.00
1100	CASE MANAGER I	0006	113	0.00	33,000.00	33,000.00
				16,500.00	33,000.00	16,500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-061-001-0-	114	JP Pct. 1/PL 1 - REG P/T EMPLOYEES	(\$16,500.00)
2-1100-412-00-061-001-0-	113	JP Pct. 1/PL 1 - REG F/T EMPLOYEES	\$33,000.00
2-1100-412-00-061-001-0-	211	JP Pct. 1/PL 1 - HEALTH INSURANCE	\$0.00
2-1100-412-00-061-001-0-	212	JP Pct. 1/PL 1 - LIFE INSURANCE	\$0.00
2-1100-412-00-061-001-0-	220	JP Pct. 1/PL 1 - FICA	\$1,262.25
2-1100-412-00-061-001-0-	230	JP Pct. 1/PL 1 - RETIREMENT	\$1,641.75
2-1100-412-00-061-001-0-	250	JP Pct. 1/PL 1 - UNEMPLOYMENT COMP	\$82.50
2-1100-412-00-061-001-0-	260	JP Pct. 1/PL 1 - WORKER'S COMP	\$0.00
		2012 Budgetary Impact	\$19,486.50

2013 Budgetary Impact: \$19,486.50

Possible Funding Sources: Co. Wide Adm-Contingency

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 30328

Summary of request/proposal:

JP Pct 1/PL 2 (1100):

1. Approval to change one (1) Case Manager I position, slot no. 0006 from regular part-time status to regular full time work status, effective (01/01/2012).

Fund	Position	Slot#	Obj	Current Budgeted Salary/ Allowance	Adjustment Requested	Total Requested
1100	CASE MANAGER I	0006	114	16,500.00	0.00	(16,500.00)
1100	CASE MANAGER I	0006	113	0.00	33,000.00	33,000.00
				16,500.00	33,000.00	16,500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-062-001-0-	114	JP Pct. 1/PL 2 - REG P/T EMPLOYEES	(\$16,500.00)
2-1100-412-00-062-001-0-	113	JP Pct. 1/PL 2 - REG F/T EMPLOYEES	\$33,000.00
2-1100-412-00-062-001-0-	211	JP Pct. 1/PL 2 - HEALTH INSURANCE	\$0.00
2-1100-412-00-062-001-0-	212	JP Pct. 1/PL 2 - LIFE INSURANCE	\$0.00
2-1100-412-00-062-001-0-	220	JP Pct. 1/PL 2 - FICA	\$1,262.25
2-1100-412-00-062-001-0-	230	JP Pct. 1/PL 2 - RETIREMENT	\$1,641.75
2-1100-412-00-062-001-0-	250	JP Pct. 1/PL 2 - UNEMPLOYMENT COMP	\$82.50
2-1100-412-00-062-001-0-	260	JP Pct. 1/PL 2 - WORKER'S COMP	\$0.00
		2012 Budgetary Impact	\$19,486.50

2013 Budgetary Impact: \$19,486.50

Possible Funding Sources: Co. Wide Adm-Contingency

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 30328

Summary of request/proposal:

JP Pct 3/PL 2 (1100):

1. Approval to change one (1) Case Manager I position, slot no. 0007 from regular part-time status to regular full time work status, effective (01/01/2012).

Fund	Position	Slot#	Obj	Current Budgeted Salary/ Allowance	Adjustment Requested	Total Requested
1100	CASE MANAGER I	0007	114	16,500.00	0.00	(16,500.00)
1100	CASE MANAGER I	0007	113	0.00	33,000.00	33,000.00
				16,500.00	33,000.00	16,500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-066-001-0-	114	JP Pct. 3/PL 2 - REG P/T EMPLOYEES	(\$16,500.00)
2-1100-412-00-066-001-0-	113	JP Pct. 3/PL 2 - REG F/T EMPLOYEES	\$33,000.00
2-1100-412-00-066-001-0-	211	JP Pct. 3/PL 2 - HEALTH INSURANCE	\$0.00
2-1100-412-00-066-001-0-	212	JP Pct. 3/PL 2 - LIFE INSURANCE	\$0.00
2-1100-412-00-066-001-0-	220	JP Pct. 3/PL 2 - FICA	\$1,262.25
2-1100-412-00-066-001-0-	230	JP Pct. 3/PL 2 - RETIREMENT	\$1,641.75
2-1100-412-00-066-001-0-	250	JP Pct. 3/PL 2 - UNEMPLOYMENT COMP	\$82.50
2-1100-412-00-066-001-0-	260	JP Pct. 3/PL 2 - WORKER'S COMP	\$0.00
		2012 Budgetary Impact	\$19,486.50

2013 Budgetary Impact: \$19,486.50

Possible Funding Sources: Co. Wide Adm-Contingency

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Thursday, December 29, 2011

Agenda Item: 30328

Summary of request/proposal:

JP PCT 4/PL 2 (1100):

Approval to delete and/or create the following full-time/part-time positions, effective 01/01/2012:

Fund	Position	Slot#	Obj	Current Budgeted Salary/ Allowance	Adjustment Requested	Total Requested
1100	CASE MANAGER I	0011	114	16,500.00	0.00	-16,500.00
1100	CASE MANAGER I	0012	114	16,500.00	0.00	-16,500.00
1100	ASST CRT COOR	0006	113	29,674.00	0.00	-29,674.00
1100	COURT CLERK	0009	113	25,932.00	0.00	-25,932.00
1100	CASE MANAGER II	0011	113	0.00	37,000.00	37,000.00
1100	CASE MANAGER II	0012	113	0.00	37,000.00	37,000.00
1100	CLERK	0013	113	0.00	28,000.00	28,000.00
1100	CLERK	0014	113	0.00	28,000.00	28,000.00
				88,606.00	130,000.00	41,394.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-068-001-0-	114	JP Pct. 4/PL 2 - REG P/T EMPLOYEES	(\$33,000.00)
2-1100-412-00-068-001-0-	113	JP Pct. 4/PL 2 - REG F/T EMPLOYEES	\$74,394.00
2-1100-412-00-068-001-0-	211	JP Pct. 4/PL 2 - HEALTH INSURANCE	\$0.00
2-1100-412-00-068-001-0-	212	JP Pct. 4/PL 2 - LIFE INSURANCE	\$0.00
2-1100-412-00-068-001-0-	220	JP Pct. 4/PL 2 - FICA	\$3,166.64
2-1100-412-00-068-001-0-	230	JP Pct. 4/PL 2 - RETIREMENT	\$4,118.70
2-1100-412-00-068-001-0-	250	JP Pct. 4/PL 2 - UNEMPLOYMENT COMP	\$206.97
2-1100-412-00-068-001-0-	260	JP Pct. 4/PL 2 - WORKER'S COMP	\$0.00
2012 Budgetary Impact			\$48,886.31

2013 Budgetary Impact: \$48,886.31

Possible Funding Sources: Co. Wide Adm-Contingency

Comments:
