

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: Tuesday, January 15, 2013

Agenda Item: 36357

Summary of request/proposal:

HEALTH CLINICS (1100):

Approval to correct the 2013 Budgeted Salary amounts due to a data restriction in a query done during the preparation of the adopted salary schedule:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	REGISTERED NURSE IV	0014	113	58,723.00	59,238.00	515.00
1100	OUTREACH SPECIALIST I	G065	113	11,373.00	11,549.00	176.00
1100	LICENSED VOCATIONAL NURSE II	G061	113	13,655.00	14,279.00	624.00
1100	LICENSED VOCATIONAL NURSE II	G062	113	13,655.00	14,279.00	624.00
1100	ASST TB RECORDS MNGR	G089	113	1,706.00	1,708.00	2.00
1100	MAINTENANCE II	G086	113	2,566.00	2,641.00	75.00
1100	CLINIC AIDE II	G084	113	5,491.00	5,566.00	75.00
1100	OUTREACH SPECIALIST I	G087	113	1,381.00	1,782.00	401.00
1100	COMMUNITY SERVICE AIDE	G095	113	28,094.00	730.00	(27,364.00)
1100	PUBLIC HEALTH SPECIALIST	G058	113	35,391.00	17,476.00	(17,915.00)
				172,035.00	129,248.00	(42,787.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-441-00-340-003-0-113	HEALTH CLINICS REG F/T EMPLOYEES	(\$42,787.00)
3-1100-441-00-340-003-0-211	HEALTH CLINICS HEALTH INSURANCE	\$0.00
3-1100-441-00-340-003-0-212	HEALTH CLINICS LIFE INSURANCE	\$0.00
3-1100-441-00-340-003-0-220	HEALTH CLINICS FICA	(\$3,273.21)
3-1100-441-00-340-003-0-230	HEALTH CLINICS RETIREMENT	(\$4,415.62)
3-1100-441-00-340-003-0-250	HEALTH CLINICS UNEMPLOYMENT COMP	(\$213.94)
3-1100-441-00-340-003-0-260	HEALTH CLINICS WORKER'S COMP	(\$63.13)
	2013 Budgetary Impact	(\$50,752.90)

2014 Budgetary Impact: (\$50,752.90)

Possible Funding Sources: COST SAVINGS-TRANSFERRED TO CO-WIDE ADM-CONTINGENCY

CRIM DA (1100):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	EXECUTIVE ASSISTANT I	0056	113	41,964.00	42,403.00	439.00
1100	EXECUTIVE ASSISTANT I	0058	113	37,589.00	37,679.00	90.00
1100	EXECUTIVE ASSISTANT I	0057	113	37,589.00	37,679.00	90.00
1100	ADMINISTRATIVE ASSISTANT IV	0060	113	34,469.00	34,868.00	399.00
1100	ADMINISTRATIVE ASSISTANT III	0067	113	32,218.00	32,268.00	50.00
1100	ADMINISTRATIVE ASSISTANT II	0075	113	25,006.00	25,029.00	23.00
1100	ASSISTANT DISTRICT ATTORNEY III	0031	113	60,785.00	60,914.00	129.00
1100	ADMINISTRATIVE ASSISTANT II	0076	113	24,918.00	24,947.00	29.00
1100	ADMINISTRATIVE ASSISTANT II	0080	113	23,977.00	24,205.00	228.00
1100	ASSISTANT DISTRICT ATTORNEY III	0036	113	59,760.00	59,843.00	83.00
1100	ADMINISTRATIVE ASSISTANT IV	0059	113	34,469.00	34,868.00	399.00
				412,744.00	414,703.00	1,959.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
3-1100-412-00-080-002-0-	113	CRIM DA	REG F/T EMPLOYEES	\$1,959.00
3-1100-412-00-080-002-0-	211	CRIM DA	HEALTH INSURANCE	\$0.00
3-1100-412-00-080-002-0-	212	CRIM DA	LIFE INSURANCE	\$0.00
3-1100-412-00-080-002-0-	220	CRIM DA	FICA	\$149.86
3-1100-412-00-080-002-0-	230	CRIM DA	RETIREMENT	\$202.17
3-1100-412-00-080-002-0-	250	CRIM DA	UNEMPLOYMENT COMP	\$9.80
3-1100-412-00-080-002-0-	260	CRIM DA	WORKER'S COMP	\$0.59
2013 Budgetary Impact				\$2,321.42

2014 Budgetary Impact: \$2,321.42

Possible Funding Sources: CO WIDE ADM-CONTINGENCY (FUNDS FROM COST-SAVINGS)

2013 FISCAL IMPACT: **TOTAL GENERAL FUND COST SAVINGS IN THE AMOUNT OF \$48,431.48**

Comments: