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: Monday, February 06, 2017 Agenda Item: 58312

Summary of request/proposal:
Pct. 3 BCAP (1200): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Executive Assistant III	0002	113	5,129.00	0.00	(5,129.00)
1200	Executive Assistant III	0002	115	69.79	0.00	(69.79)
1200	Invoice Clerk	0005	113	2,645.00	0.00	(2,645.00)
1200	Invoice Clerk	0005	115	57.95	0.00	(57.95)
1200	Assistant Field Operations Director	A006	117	3,167.00	0.00	(3,167.00)
				11,068.74	0.00	(11,068.74)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-123-019-0-	113	PCT. 3 BCAP-	REG F/T EMPLOYEES	($7,026.50)
7-1200-431-00-123-019-0-	115	PCT. 3 BCAP-	LONGEVITY PAY	($115.46)
7-1200-431-00-123-019-0-	117	PCT. 3 BCAP-	SUPPLEMENTAL PAY	($2,862.48)
7-1200-431-00-123-019-0-	211	PCT. 3 BCAP-	HEALTH INSURANCE	($3,423.21)
7-1200-431-00-123-019-0-	212	PCT. 3 BCAP-	LIFE INSURANCE	($20.42)
7-1200-431-00-123-019-0-	220	PCT. 3 BCAP-	FICA	($765.34)
7-1200-431-00-123-019-0-	230	PCT. 3 BCAP-	RETIREMENT	($1,147.51)
7-1200-431-00-123-019-0-	250	PCT. 3 BCAP-	UNEMPLOYMENT COMP	($60.03)
7-1200-431-00-123-019-0-	260	PCT. 3 BCAP-	WORKER'S COMP	($11.00)
			2017 Budgetary Impact	($15,431.95)

2018 Budgetary Impact ($17,073.64)

Possible Funding Sources: Cost Savings

Comments:

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Monday, February 06, 2017 Agenda Item: 58312

Summary of request/proposal:
Pct. 3 Rd Maintenance (1200): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Executive Assistant III	0003	113	69,838.00	74,967.00	5,129.00
1200	Executive Assistant III	0003	115	950.21	1,020.00	69.79
1200	Invoice Clerk	0031	113	30,219.00	32,864.00	2,645.00
1200	Invoice Clerk	0031	115	662.05	720.00	57.95
1200	Assistant Field Operations Director	A006	117	0.00	3,167.00	3,167.00
				101,669.26	112,738.00	11,068.74

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-123-005-0-	113	PCT. 3 RD MAINTENANCE-	REG F/T EMPLOYEES	$7,026.50
7-1200-431-00-123-005-0-	115	PCT. 3 RD MAINTENANCE-	LONGEVITY PAY	$115.46
7-1200-431-00-123-005-0-	117	PCT. 3 RD MAINTENANCE-	SUPPLEMENTAL PAY	$2,862.48
7-1200-431-00-123-005-0-	211	PCT. 3 RD MAINTENANCE-	HEALTH INSURANCE	$3,423.21
7-1200-431-00-123-005-0-	212	PCT. 3 RD MAINTENANCE-	LIFE INSURANCE	$20.42
7-1200-431-00-123-005-0-	220	PCT. 3 RD MAINTENANCE-	FICA	$765.34
7-1200-431-00-123-005-0-	230	PCT. 3 RD MAINTENANCE-	RETIREMENT	$1,147.51
7-1200-431-00-123-005-0-	250	PCT. 3 RD MAINTENANCE-	UNEMPLOYMENT COMP	$60.03
7-1200-431-00-123-005-0-	260	PCT. 3 RD MAINTENANCE-	WORKER'S COMP	$11.00
			2017 Budgetary Impact	$15,431.95

2018 Budgetary Impact $17,073.64

Possible Funding Sources: Interdepartmental Transfer

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Monday, February 06, 2017 Agenda Item: 58312

Summary of request/proposal:
Pct. 4 BCAP (1200): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Accounts Payable Specialist III	0002	113	3,919.00	0.00	(3,919.00)
				3,919.00	0.00	(3,919.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-124-019-0-	113	PCT. 4 BCAP-	REG F/T EMPLOYEES	($3,542.17)
7-1200-431-00-124-019-0-	211	PCT. 4 BCAP-	HEALTH INSURANCE	$0.00
7-1200-431-00-124-019-0-	212	PCT. 4 BCAP-	LIFE INSURANCE	$0.00
7-1200-431-00-124-019-0-	220	PCT. 4 BCAP-	FICA	($270.98)
7-1200-431-00-124-019-0-	230	PCT. 4 BCAP-	RETIREMENT	($406.29)
7-1200-431-00-124-019-0-	250	PCT. 4 BCAP-	UNEMPLOYMENT COMP	($21.25)
7-1200-431-00-124-019-0-	260	PCT. 4 BCAP-	WORKER'S COMP	($3.90)
			2017 Budgetary Impact	($4,244.59)

2018 Budgetary Impact ($4,696.13)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Monday, February 06, 2017 Agenda Item: 58312

Summary of request/proposal:
Pct. 4 Rd Maintenance (1200): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Accounts Payable Specialist III	0004	113	45,012.00	48,931.00	3,919.00
				45,012.00	48,931.00	3,919.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-124-007-0-	113	PCT. 4 RD MAINTENANCE-	REG F/T EMPLOYEES	$3,542.17
7-1200-431-00-124-007-0-	211	PCT. 4 RD MAINTENANCE-	HEALTH INSURANCE	$0.00
7-1200-431-00-124-007-0-	212	PCT. 4 RD MAINTENANCE-	LIFE INSURANCE	$0.00
7-1200-431-00-124-007-0-	220	PCT. 4 RD MAINTENANCE-	FICA	$270.98
7-1200-431-00-124-007-0-	230	PCT. 4 RD MAINTENANCE-	RETIREMENT	$406.29
7-1200-431-00-124-007-0-	250	PCT. 4 RD MAINTENANCE-	UNEMPLOYMENT COMP	$21.25
7-1200-431-00-124-007-0-	260	PCT. 4 RD MAINTENANCE-	WORKER'S COMP	$3.90
			2017 Budgetary Impact	$4,244.59

2018 Budgetary Impact $4,696.13

Possible Funding Sources: Interdepartmental Transfer

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Monday, February 06, 2017 Agenda Item: 58312

Summary of request/proposal:
Pct. 1 Administration (1200): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Clerk IV	0009	117	0.00	3,500.00	3,500.00
				0.00	3,500.00	3,500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-121-004-0-	117	PCT. 1 ADMINISTRATION-	SUPPLEMENTAL PAY	$3,163.46
7-1200-431-00-121-004-0-	211	PCT. 1 ADMINISTRATION-	HEALTH INSURANCE	$0.00
7-1200-431-00-121-004-0-	212	PCT. 1 ADMINISTRATION-	LIFE INSURANCE	$0.00
7-1200-431-00-121-004-0-	220	PCT. 1 ADMINISTRATION-	FICA	$242.00
7-1200-431-00-121-004-0-	230	PCT. 1 ADMINISTRATION-	RETIREMENT	$362.85
7-1200-431-00-121-004-0-	250	PCT. 1 ADMINISTRATION-	UNEMPLOYMENT COMP	$18.98
7-1200-431-00-121-004-0-	260	PCT. 1 ADMINISTRATION-	WORKER'S COMP	$3.48
			2017 Budgetary Impact	$3,790.77

2018 Budgetary Impact $4,194.05

Possible Funding Sources: Within dept. budget; Lapsed salaries.

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Monday, February 06, 2017 Agenda Item: 58312

Summary of request/proposal:
BCAP (1200): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Clerk IV	A006	117	3,500.00	0.00	(3,500.00)
				3,500.00	0.00	(3,500.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-125-028-0-	117	BCAP-	SUPPLEMENTAL PAY	($3,163.46)
7-1200-431-00-125-028-0-	211	BCAP-	HEALTH INSURANCE	$0.00
7-1200-431-00-125-028-0-	212	BCAP-	LIFE INSURANCE	$0.00
7-1200-431-00-125-028-0-	220	BCAP-	FICA	($242.00)
7-1200-431-00-125-028-0-	230	BCAP-	RETIREMENT	($362.85)
7-1200-431-00-125-028-0-	250	BCAP-	UNEMPLOYMENT COMP	($18.98)
7-1200-431-00-125-028-0-	260	BCAP-	WORKER'S COMP	($3.48)
			2017 Budgetary Impact	($3,790.77)

2018 Budgetary Impact ($4,194.05)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Monday, February 06, 2017 Agenda Item: 58312

Summary of request/proposal:
R&B Co Wide Adm (1200): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Program Manager	0001	117	0.00	1,104.00	1,104.00
				0.00	1,104.00	1,104.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-125-030-0-	117	R&B CO WIDE ADM-	SUPPLEMENTAL PAY	$997.85
7-1200-431-00-125-030-0-	211	R&B CO WIDE ADM-	HEALTH INSURANCE	$0.00
7-1200-431-00-125-030-0-	212	R&B CO WIDE ADM-	LIFE INSURANCE	$0.00
7-1200-431-00-125-030-0-	220	R&B CO WIDE ADM-	FICA	$76.34
7-1200-431-00-125-030-0-	230	R&B CO WIDE ADM-	RETIREMENT	$114.45
7-1200-431-00-125-030-0-	250	R&B CO WIDE ADM-	UNEMPLOYMENT COMP	$5.99
7-1200-431-00-125-030-0-	260	R&B CO WIDE ADM-	WORKER'S COMP	$1.10
			2017 Budgetary Impact	$1,195.73

2018 Budgetary Impact $1,322.92

Possible Funding Sources: Interdept. Transfer (from 125-028)

Comments:

Hidalgo Co. Budget Office
2/3/2005