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, February 12, 2019 Agenda Item: 68858

Summary of request/proposal:
Criminal DA - CCP59 (1223)-
Approval of the following personnel actions, effective on 02/04/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Assistant District Attorney II	0186	118	G15S02	0.00	900.00	900.00
					0.00	900.00	900.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1223-412-00-080-007-0-	118	DA CCP59-	AUTO ALLOWANCE	$817.24
9-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$0.00
9-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$0.00
9-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$62.52
9-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$99.29
9-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$4.90
9-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$0.90
			2019 Budgetary Impact	$984.85

2020 Budgetary Impact: $1,084.59

Possible Funding Sources:

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, February 12, 2019 Agenda Item: 68858

Summary of request/proposal:
Criminal DA - CJD-VAP (1281)-
Approval of the following personnel actions, effective on 02/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Advocate (DA)	0002	113	G08S02	35,010.00	35,984.00	974.00
					35,010.00	35,984.00	974.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-412-00-080-017-6-	113	CJD-VAP-	REG F/T EMPLOYEES	$888.17
9-1281-412-00-080-017-6-	211	CJD-VAP-	HEALTH INSURANCE	$0.00
9-1281-412-00-080-017-6-	212	CJD-VAP-	LIFE INSURANCE	$0.00
9-1281-412-00-080-017-6-	220	CJD-VAP-	FICA	$67.94
9-1281-412-00-080-017-6-	230	CJD-VAP-	RETIREMENT	$107.91
9-1281-412-00-080-017-6-	250	CJD-VAP-	UNEMPLOYMENT COMP	$5.33
9-1281-412-00-080-017-6-	260	CJD-VAP-	WORKER'S COMP	$0.98
			2019 Budgetary Impact	$1,070.33

2020 Budgetary Impact: $1,173.76

Possible Funding Sources:

Comments:

Step adjustment for lateral transfer.

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, February 12, 2019 Agenda Item: 68858

Summary of request/proposal:
Criminal DA - CJD-VUCAP (1281)-
Approval of the following personnel actions, effective on 02/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Court Advocate	0007	113	G08S02	34,767.00	35,984.00	1,217.00
					34,767.00	35,984.00	1,217.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-412-00-080-020-8-	113	CJD-VUCAP-	REG F/T EMPLOYEES	$1,109.75
9-1281-412-00-080-020-8-	211	CJD-VUCAP-	HEALTH INSURANCE	$0.00
9-1281-412-00-080-020-8-	212	CJD-VUCAP-	LIFE INSURANCE	$0.00
9-1281-412-00-080-020-8-	220	CJD-VUCAP-	FICA	$84.90
9-1281-412-00-080-020-8-	230	CJD-VUCAP-	RETIREMENT	$134.84
9-1281-412-00-080-020-8-	250	CJD-VUCAP-	UNEMPLOYMENT COMP	$6.66
9-1281-412-00-080-020-8-	260	CJD-VUCAP-	WORKER'S COMP	$1.22
			2019 Budgetary Impact	$1,337.37

2020 Budgetary Impact: $1,466.61

Possible Funding Sources:

Comments:

Step adjustment for lateral transfer.

HIDALGO COUNTY
Department of Budget & Management
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, February 12, 2019 Agenda Item: 68858

Summary of request/proposal:
389th District Court (1100)-
Approval of the following personnel actions, effective on 02/11/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Bailiff II (DC)	0006	113	G13S06	51,084.00	60,672.00	9,588.00
					51,084.00	60,672.00	9,588.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-008-001-0-	113	389TH DC-	REG F/T EMPLOYEES	$8,522.67
9-1100-412-00-008-001-0-	211	389TH DC-	HEALTH INSURANCE	$0.00
9-1100-412-00-008-001-0-	212	389TH DC-	LIFE INSURANCE	$0.00
9-1100-412-00-008-001-0-	220	389TH DC-	FICA	$651.98
9-1100-412-00-008-001-0-	230	389TH DC-	RETIREMENT	$1,035.50
9-1100-412-00-008-001-0-	250	389TH DC-	UNEMPLOYMENT COMP	$51.14
9-1100-412-00-008-001-0-	260	389TH DC-	WORKER'S COMP	$265.91
			2019 Budgetary Impact	$10,527.20

2020 Budgetary Impact: $11,843.10

Possible Funding Sources:

Comments:

Step adjustment for lateral transfer.

HIDALGO COUNTY
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, February 12, 2019 Agenda Item: 68858

Summary of request/proposal:
Countywide Mechanic Shop (1200)-
Approval of the following personnel actions, effective on 01/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Equipment Operator III	0015	113	G10S02	38,863.00	41,971.00	3,108.00
					38,863.00	41,971.00	3,108.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-122-004-0-	113	CW MECH SHOP-	REG F/T EMPLOYEES	$3,108.00
9-1200-431-00-122-004-0-	211	CW MECH SHOP-	HEALTH INSURANCE	$0.00
9-1200-431-00-122-004-0-	212	CW MECH SHOP-	LIFE INSURANCE	$0.00
9-1200-431-00-122-004-0-	220	CW MECH SHOP-	FICA	$237.76
9-1200-431-00-122-004-0-	230	CW MECH SHOP-	RETIREMENT	$377.62
9-1200-431-00-122-004-0-	250	CW MECH SHOP-	UNEMPLOYMENT COMP	$18.65
9-1200-431-00-122-004-0-	260	CW MECH SHOP-	WORKER'S COMP	$213.83
			2019 Budgetary Impact	$3,955.86

2020 Budgetary Impact: $3,955.86

Possible Funding Sources:

Comments:

Regrade

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: Tuesday, February 12, 2019 Agenda Item: 68858

Summary of request/proposal:
Precinct 1 Road Maintenance (1200)-
Approval of the following personnel actions, effective on 01/21/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Truck Driver II	0158	113	G06S05	30,852.00	34,205.00	3,353.00
					30,852.00	34,205.00	3,353.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-121-005-0-	113	PCT1 RD MAINT-	REG F/T EMPLOYEES	$3,173.15
9-1200-431-00-121-005-0-	211	PCT1 RD MAINT-	HEALTH INSURANCE	$0.00
9-1200-431-00-121-005-0-	212	PCT1 RD MAINT-	LIFE INSURANCE	$0.00
9-1200-431-00-121-005-0-	220	PCT1 RD MAINT-	FICA	$242.75
9-1200-431-00-121-005-0-	230	PCT1 RD MAINT-	RETIREMENT	$385.54
9-1200-431-00-121-005-0-	250	PCT1 RD MAINT-	UNEMPLOYMENT COMP	$19.04
9-1200-431-00-121-005-0-	260	PCT1 RD MAINT-	WORKER'S COMP	$218.31
			2019 Budgetary Impact	$4,038.79

2020 Budgetary Impact: $4,267.70

Possible Funding Sources:

Comments:

Step adjustment for promotion.

Hidalgo Co. Budget Office
2/3/2005