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 26, 2019** **Agenda Item:** **69001**

Summary of request/proposal:
Criminal District Attorney - Civil Litigation (1100)-
Approval of the following personnel actions, effective on 02/19/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Attorney II	0011	113	G15S02	59,585.00	61,670.00	2,085.00
					59,585.00	61,670.00	2,085.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-080-013-0-	113	DA CIVIL LITIGATION-	REG F/T EMPLOYEES	$1,805.40
9-1100-412-00-080-013-0-	211	DA CIVIL LITIGATION-	HEALTH INSURANCE	$0.00
9-1100-412-00-080-013-0-	212	DA CIVIL LITIGATION-	LIFE INSURANCE	$0.00
9-1100-412-00-080-013-0-	220	DA CIVIL LITIGATION-	FICA	$138.11
9-1100-412-00-080-013-0-	230	DA CIVIL LITIGATION-	RETIREMENT	$219.36
9-1100-412-00-080-013-0-	250	DA CIVIL LITIGATION-	UNEMPLOYMENT COMP	$10.83
9-1100-412-00-080-013-0-	260	DA CIVIL LITIGATION-	WORKER'S COMP	$1.99
			2019 Budgetary Impact	$2,175.69

2020 Budgetary Impact: $2,512.63

Possible Funding Sources: **Department budget.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, February 26, 2019** **Agenda Item:** **69001**

Summary of request/proposal:
Precinct 1 Road Maintenance (1200)-
Approval of the following personnel actions, effective on 02/18/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maintenance III	0163	113	G07S02	32,192.00	33,319.00	1,127.00
					32,192.00	33,319.00	1,127.00

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	$980.19
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	$74.98
9-1200-431-00-121-005-0-	230	PCT1 RD MAINT-	RETIREMENT	$119.09
9-1200-431-00-121-005-0-	250	PCT1 RD MAINT-	UNEMPLOYMENT COMP	$5.88
9-1200-431-00-121-005-0-	260	PCT1 RD MAINT-	WORKER'S COMP	$67.44
			2019 Budgetary Impact	$1,247.58

2020 Budgetary Impact: $1,434.45

Possible Funding Sources: **Lapsed salaries.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, February 26, 2019** **Agenda Item:** **69001**

Summary of request/proposal:
275th District Court (1100)-
Approval of the following personnel actions, effective on 02/19/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Bailiff II (DC)	0006	113	G13S02	51,084.00	52,872.00	1,788.00
					51,084.00	52,872.00	1,788.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-005-001-0-	113	275TH DC-	REG F/T EMPLOYEES	$1,548.23
9-1100-412-00-005-001-0-	211	275TH DC-	HEALTH INSURANCE	$0.00
9-1100-412-00-005-001-0-	212	275TH DC-	LIFE INSURANCE	$0.00
9-1100-412-00-005-001-0-	220	275TH DC-	FICA	$118.44
9-1100-412-00-005-001-0-	230	275TH DC-	RETIREMENT	$188.11
9-1100-412-00-005-001-0-	250	275TH DC-	UNEMPLOYMENT COMP	$9.29
9-1100-412-00-005-001-0-	260	275TH DC-	WORKER'S COMP	$48.30
			2019 Budgetary Impact	$1,912.37

2020 Budgetary Impact: $2,208.54

Possible Funding Sources: **Lapsed salaries.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, February 26, 2019**

Agenda Item: **69001**

Summary of request/proposal:
Health Department - PHHS (1293)-
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
1293	Public Health Technician I	0001	117	G07S01	0.00	4,080.00	4,080.00
					0.00	4,080.00	4,080.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1293-441-12-340-070-7-	117	PHHS-	SUPPLEMENTAL PAY	$2,730.46
9-1293-441-12-340-070-7-	211	PHHS-	HEALTH INSURANCE	$0.00
9-1293-441-12-340-070-7-	212	PHHS-	LIFE INSURANCE	$0.00
9-1293-441-12-340-070-7-	220	PHHS-	FICA	$208.88
9-1293-441-12-340-070-7-	230	PHHS-	RETIREMENT	$331.75
9-1293-441-12-340-070-7-	250	PHHS-	UNEMPLOYMENT COMP	$16.38
9-1293-441-12-340-070-7-	260	PHHS-	WORKER'S COMP	$25.67
			2019 Budgetary Impact	$3,313.14

Possible Funding Sources: **Funds appropriated through AI-62123.**

Comments:

Subfunction for this grant funded 9/1/18 to 8/31/19

Hidalgo Co. Budget Office
2/3/2005