

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: Valde Guerra, Budget Officer
 CC Date: Tuesday, June 10, 2008

Agenda Item: AI-9666

Summary of request/proposal: Requesting approval of the following position transfers as approved by CC 05/27/2008.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested	
Budget & Management							
1100	Administrative Tech. I	115-001-0013	113	0.00	(30,098.00)	(30,098.00)	Transfer Out
1100	Budget Clerk 1	115-001-0020	113	28,080.00	0.00	28,080.00	Transfer In
					Total	(2,018.00)	Annual Cost Savings
Health Benefits							
2201	Budget Clerk 1	115-009-0003	113	0.00	28,080.00	28,080.00	Transfer Out
2201	Administrative Tech. I	115-009-0006	113	30,098.00	0.00	(30,098.00)	Transfer In
					Total	2,018.00	Annual Variance
				Net Change in 1100	\$28,080.00	(\$30,098.00)	
				Net Change in 2201	\$30,098.00	\$28,080.00	

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
8-1100-415-14-115-001-0- 113	DBM-BUDGET DIV- PERM F/T EMPLOYEES	(\$1,062.92)
8-1100-415-14-115-001-0- 211	DBM-BUDGET DIV- HEALTH INSURANCE	
8-1100-415-14-115-001-0- 212	DBM-BUDGET DIV- LIFE INSURANCE	
8-1100-415-14-115-001-0- 220	DBM-BUDGET DIV- FICA	(\$81.31)
8-1100-415-14-115-001-0- 230	DBM-BUDGET DIV- RETIREMENT	(\$93.32)
8-1100-415-14-115-001-0- 250	DBM-BUDGET DIV- UNEMPLOYMENT COMP	(\$5.31)
8-1100-415-14-115-001-0- 260	DBM-BUDGET DIV- WORKER'S COMP	(\$4.46)
	2008 Budgetary Impact	(\$1,247.32) Surplus

2009 BUDGETARY IMPACT: (2,368.13)

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
8-2201-415-00-115-009-0- 113	DBM-HEALTH INS ADM- PERM F/T EMPLOYEES	\$1,062.92
8-2201-415-00-115-009-0- 211	DBM-HEALTH INS ADM- HEALTH INSURANCE	-
8-2201-415-00-115-009-0- 212	DBM-HEALTH INS ADM- LIFE INSURANCE	-
8-2201-415-00-115-009-0- 220	DBM-HEALTH INS ADM- FICA	\$81.31
8-2201-415-00-115-009-0- 230	DBM-HEALTH INS ADM- RETIREMENT	\$93.32
8-2201-415-00-115-009-0- 250	DBM-HEALTH INS ADM- UNEMPLOYMENT COMP	\$5.31
8-2201-415-00-115-009-0- 260	DBM-HEALTH INS ADM- WORKER'S COMP	\$4.46
	2008 Budgetary Impact	\$1,247.32 Annual Variance

2009 BUDGETARY IMPACT: 2,368.13

Possible Funding Sources: **FUND BALANCE- BUDGET APPROPRIATION**

Budget Office Recommendation:

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