

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: Raul Silguero Jr., Budget Officer
 CC Date: Tuesday, April 05, 2011

Agenda Item: 26055

Summary of request/proposal:

I.T. Dept (1100):

Approval to create two (2) full-time positions as follows:

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1100	Technical Specialist I	0031	113	0.00	37,109.00	37,109.00
1100	CJIS Administrator	0032	113	0.00	63,599.00	63,599.00
				0.00	100,708.00	100,708.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-415-00-200-001-0-	113	IT Dept REG F/T EMPLOYEES	\$69,720.92
1-1100-415-00-200-001-0-	211	IT Dept HEALTH INSURANCE	\$4,984.62
1-1100-415-00-200-001-0-	212	IT Dept LIFE INSURANCE	\$37.38
1-1100-415-00-200-001-0-	220	IT Dept FICA	\$5,333.65
1-1100-415-00-200-001-0-	230	IT Dept RETIREMENT	\$6,693.21
1-1100-415-00-200-001-0-	250	IT Dept UNEMPLOYMENT COMP	\$348.60
1-1100-415-00-200-001-0-	260	IT Dept WORKER'S COMP	\$0.00
2011 Budgetary Impact			\$87,118.38

2012 Budgetary Impact: \$125,837.67

Possible Funding Sources:

Co. Wide Adm.-Contingency \$79,118.38

Lapsed salaries from within dept \$8,000.00

Budget Office Recommendation:

Lapsed salaries are available from Slot # 0010 that has been vacant since 2/15/11