

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: Friday, March 01, 2013

Agenda Item: 37310

Summary of request/proposal:

BUDGET & MANAGEMENT (1100):

Approval to delete the following full-time position:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	BUDGET CLERK I	0026	113	30,062.00	0.00	(30,062.00)
Total:				30,062.00	0.00	(30,062.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-415-14-115-001-0- 113	BUDGET & MANAGEMENT - REG F/T EMPLOYEES	(\$25,109.26)
3-1100-415-14-115-001-0- 211	BUDGET & MANAGEMENT - HEALTH INSURANCE	(\$3,477.98)
3-1100-415-14-115-001-0- 212	BUDGET & MANAGEMENT - LIFE INSURANCE	(\$22.55)
3-1100-415-14-115-001-0- 220	BUDGET & MANAGEMENT - FICA	(\$1,920.86)
3-1100-415-14-115-001-0- 230	BUDGET & MANAGEMENT - RETIREMENT	(\$2,591.28)
3-1100-415-14-115-001-0- 250	BUDGET & MANAGEMENT - UNEMPLOYMENT COMP	(\$125.55)
3-1100-415-14-115-001-0- 260	BUDGET & MANAGEMENT - WORKER'S COMP	(\$12.55)
2013 Budgetary Impact		(\$33,260.03)

2014 Budgetary Impact: (\$39,820.48)

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Friday, March 01, 2013

Agenda Item: 37310

Summary of request/proposal:
EXECUTIVE OFFICE (1100):
Approval to create the following full-time position:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	ADMINISTRATIVE ASSISTANT III	0016	113	0.00	36,212.00	36,212.00
Total:				0.00	36,212.00	36,212.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-413-00-125-001-0- 113	EXECUTIVE OFFICE - REG F/T EMPLOYEES	\$30,246.04
3-1100-413-00-125-001-0- 211	EXECUTIVE OFFICE - HEALTH INSURANCE	\$3,477.98
3-1100-413-00-125-001-0- 212	EXECUTIVE OFFICE - LIFE INSURANCE	\$22.55
3-1100-413-00-125-001-0- 220	EXECUTIVE OFFICE - FICA	\$2,313.82
3-1100-413-00-125-001-0- 230	EXECUTIVE OFFICE - RETIREMENT	\$3,121.39
3-1100-413-00-125-001-0- 250	EXECUTIVE OFFICE - UNEMPLOYMENT COMP	\$151.23
3-1100-413-00-125-001-0- 260	EXECUTIVE OFFICE - WORKER'S COMP	\$15.12
	2013 Budgetary Impact	\$39,348.13

2014 Budgetary Impact: \$47,109.47

Possible Funding Sources: CO. WIDE ADM. - CONTINGENCY

Comments:

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