

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, January 20, 2015

Agenda Item: 47954

Summary of request/proposal:
HUMAN SERVICES (1100)-
APPROVAL TO DELETE THE FOLLOWING FULL-TIME POSITION:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	COORDINATOR III	0035	113	48,149.00	0.00	(48,149.00)
				48,149.00	0.00	(48,149.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-444-00-240-001-0	113	HUMAN SERVICES REGULAR FULL TIME	(\$45,750.77)
5-1100-444-00-240-001-0	211	HUMAN SERVICES HEALTH INSURANCE	(\$5,632.74)
5-1100-444-00-240-001-0	212	HUMAN SERVICES LIFE INSURANCE	(\$35.69)
5-1100-444-00-240-001-0	220	HUMAN SERVICES FICA	(\$3,499.93)
5-1100-444-00-240-001-0	230	HUMAN SERVICES RETIREMENT	(\$4,863.31)
5-1100-444-00-240-001-0	250	HUMAN SERVICES UNEMPLOYMENT COMP	(\$274.50)
5-1100-444-00-240-001-0	260	HUMAN SERVICES WORKER'S COMP	(\$96.08)
2015 Budgetary Impact			(\$60,153.02)

2016 Budgetary Impact: (\$63,306.20)

Possible Funding Sources: No budgetary impact, funds will be transferred via interdepartmental transfer.

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, January 20, 2015

Agenda Item: 47954

Summary of request/proposal:

HEALTH ADM (1100)-
 APPROVAL TO CREATE THE FOLLOWING FULL-TIME POSITION:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	COORDINATOR III	0055	113	0.00	48,149.00	48,149.00
				0.00	48,149.00	48,149.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-441-00-340-001-0	113	HEALTH ADM REGULAR FULL TIME	\$45,750.77
5-1100-441-00-340-001-0	211	HEALTH ADM HEALTH INSURANCE	\$5,632.74
5-1100-441-00-340-001-0	212	HEALTH ADM LIFE INSURANCE	\$35.69
5-1100-441-00-340-001-0	220	HEALTH ADM FICA	\$3,499.93
5-1100-441-00-340-001-0	230	HEALTH ADM RETIREMENT	\$4,863.31
5-1100-441-00-340-001-0	250	HEALTH ADM UNEMPLOYMENT COMP	\$274.50
5-1100-441-00-340-001-0	260	HEALTH ADM WORKER'S COMP	\$96.08
2015 Budgetary Impact			\$60,153.02

2016 Budgetary Impact: \$63,306.20

Possible Funding Sources: No budgetary impact, funds will be transferred via interdepartmental transfer.

Comments:
