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: 09/05/17 Agenda Item: 61441

Summary of request/proposal:
County Judge (1100): Approval of the following personnel actions, effective next full pay period 09/18/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Executive Assistant III	0028	113	59,727.00	0.00	(59,727.00)
				59,727.00	0.00	(59,727.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-413-00-110-006-0-	113	COUNTY JUDGE	REG F/T EMPLOYEES	($17,228.94)
7-1100-413-00-110-006-0-	211	COUNTY JUDGE	HEALTH INSURANCE	($1,817.31)
7-1100-413-00-110-006-0-	212	COUNTY JUDGE	LIFE INSURANCE	($12.57)
7-1100-413-00-110-006-0-	220	COUNTY JUDGE	FICA	($1,318.01)
7-1100-413-00-110-006-0-	230	COUNTY JUDGE	RETIREMENT	($1,976.16)
7-1100-413-00-110-006-0-	250	COUNTY JUDGE	UNEMPLOYMENT COMP	($103.37)
7-1100-413-00-110-006-0-	260	COUNTY JUDGE	WORKER'S COMP	($36.18)
			2017 Budgetary Impact	($22,492.54)

2018 Budgetary Impact ($77,974.16)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005

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Department of Budget & Management
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: 09/12/17 Agenda Item: 61441

Summary of request/proposal:
Public Affairs (1100): Approval of the following personnel actions, effective next full pay period 09/18/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk IV	0005	113	0.00	30,787.00	30,787.00
1100	Administrative Assistant II	0006	113	0.00	28,940.00	28,940.00
				0.00	59,727.00	59,727.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-413-00-110-077-0-	113	PUBLIC AFFAIRS	REG F/T EMPLOYEES	$17,228.94
7-1100-413-00-110-077-0-	211	PUBLIC AFFAIRS	HEALTH INSURANCE	$3,634.62
7-1100-413-00-110-077-0-	212	PUBLIC AFFAIRS	LIFE INSURANCE	$25.13
7-1100-413-00-110-077-0-	220	PUBLIC AFFAIRS	FICA	$1,318.01
7-1100-413-00-110-077-0-	230	PUBLIC AFFAIRS	RETIREMENT	$1,976.16
7-1100-413-00-110-077-0-	250	PUBLIC AFFAIRS	UNEMPLOYMENT COMP	$103.37
7-1100-413-00-110-077-0-	260	PUBLIC AFFAIRS	WORKER'S COMP	$36.18
			2017 Budgetary Impact	$24,322.41

2018 Budgetary Impact $84,317.72

Possible Funding Sources: Funding availble via interdepartmental transfer.

Comments:

Hidalgo Co. Budget Office
2/3/2005