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, September 26, 2017 Agenda Item: 61664

Summary of request/proposal:
Public Affairs (1100)-
Approval of the following personnel actions, effective 9/26/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Administrative Assistant II	0006	113	28,940.00	0.00	(28,940.00)
1100	Clerk II	0003	113	24,960.00	0.00	(24,960.00)
1100	Executive Assistant I	0007	113	0.00	42,521.00	42,521.00
				53,900.00	42,521.00	(11,379.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-413-00-110-077-0-	113	PUBLIC AFFAIRS-	REG F/T EMPLOYEES	($3,019.81)
7-1100-413-00-110-077-0-	211	PUBLIC AFFAIRS-	HEALTH INSURANCE	($1,671.92)
7-1100-413-00-110-077-0-	212	PUBLIC AFFAIRS-	LIFE INSURANCE	($11.56)
7-1100-413-00-110-077-0-	220	PUBLIC AFFAIRS-	FICA	($231.02)
7-1100-413-00-110-077-0-	230	PUBLIC AFFAIRS-	RETIREMENT	($346.37)
7-1100-413-00-110-077-0-	250	PUBLIC AFFAIRS-	UNEMPLOYMENT COMP	($18.12)
7-1100-413-00-110-077-0-	260	PUBLIC AFFAIRS-	WORKER'S COMP	($6.34)
			2017 Budgetary Impact	($5,305.14)

2018 Budgetary Impact: ($19,990.39)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, September 26, 2017 Agenda Item: 61664

Summary of request/proposal:
Co Judge (1100)-
Approval of the following personnel actions, effective 9/26/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Director, Special Projects	0037	113	64,890.00	0.00	(64,890.00)
1100	Intergovernmental Affairs Administrator	0039	113	0.00	76,000.00	76,000.00
				64,890.00	76,000.00	11,110.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-413-00-110-006-0-	113	CO JUDGE-	REG F/T EMPLOYEES	$2,948.42
7-1100-413-00-110-006-0-	211	CO JUDGE-	HEALTH INSURANCE	$0.00
7-1100-413-00-110-006-0-	212	CO JUDGE-	LIFE INSURANCE	$0.00
7-1100-413-00-110-006-0-	220	CO JUDGE-	FICA	$225.55
7-1100-413-00-110-006-0-	230	CO JUDGE-	RETIREMENT	$338.18
7-1100-413-00-110-006-0-	250	CO JUDGE-	UNEMPLOYMENT COMP	$17.69
7-1100-413-00-110-006-0-	260	CO JUDGE-	WORKER'S COMP	$6.19
			2017 Budgetary Impact	$3,536.03

2018 Budgetary Impact: $13,324.23

Possible Funding Sources: Funds available

Comments:

Hidalgo Co. Budget Office