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, December 11, 2018 Agenda Item: 68065

Summary of request/proposal:
R&B Co Wide Administration (1200)-
Approval of the following personnel actions, effective 1/1/19:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Program Manager III	0002	113	55,171.00	69,500.00	14,329.00
1200	Coordinator IV	0003	113	0.00	59,585.00	59,585.00
				55,171.00	129,085.00	73,914.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-125-030-0-	113	CW ADM-	REG F/T EMPLOYEE	$73,914.00
9-1200-431-00-125-030-0-	211	CW ADM-	HEALTH INSURANCE	$7,392.00
9-1200-431-00-125-030-0-	212	CW ADM-	LIFE INSURANCE	$43.56
9-1200-431-00-125-030-0-	220	CW ADM-	FICA	$5,654.42
9-1200-431-00-125-030-0-	230	CW ADM-	RETIREMENT	$8,803.16
9-1200-431-00-125-030-0-	250	CW ADM-	UNEMPLOYMENT COMP	$443.48
9-1200-431-00-125-030-0-	260	CW ADM-	WORKER'S COMP	$155.22
			2019 Budgetary Impact	$96,405.84

Possible Funding Sources: Funding from contingency

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 68065

Summary of request/proposal:
Executive Office (1100)-
Approval of the following personnel actions, effective 1/1/19:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Administrative Assistant IV	0023	113	0.00	40,552.00	40,552.00
				0.00	40,552.00	40,552.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-413-00-125-001-0-	113	EXECUTIVE OFFICE-	REG F/T EMPLOYEE	$40,552.00
9-1100-413-00-125-001-0-	211	EXECUTIVE OFFICE-	HEALTH INSURANCE	$7,392.00
9-1100-413-00-125-001-0-	212	EXECUTIVE OFFICE-	LIFE INSURANCE	$43.56
9-1100-413-00-125-001-0-	220	EXECUTIVE OFFICE-	FICA	$3,102.23
9-1100-413-00-125-001-0-	230	EXECUTIVE OFFICE-	RETIREMENT	$4,829.74
9-1100-413-00-125-001-0-	250	EXECUTIVE OFFICE-	UNEMPLOYMENT COMP	$243.31
9-1100-413-00-125-001-0-	260	EXECUTIVE OFFICE-	WORKER'S COMP	$85.16
			2019 Budgetary Impact	$56,248.00

Possible Funding Sources: Funding from contingency

Comments:

Hidalgo Co. Budget Office
2/3/2005