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, August 18, 2020** **Agenda Item:** **76922**

Summary of request/proposal:
1115 WAIVER DSRIP (1200) -
Approval of the following personnel actions, effective 08/31/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Coordinator II	0001	113	G11S01	43,796.00	0.00	(43,796.00)
1100	Coordinator I	0002	113	G09S01	37,548.00	0.00	(37,548.00)
1100	Division Manager III, Human Services	0003	117	G18S04	0.00	5,000.00	5,000.00
1100	Coordinator III, Human Services	0004	117	G13S04	0.00	5,700.00	5,700.00
					81,344.00	10,700.00	(70,644.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-444-00-240-005-0-	113	1115 WAIVER DSRIP-	REG F/T EMPLOYEES	($27,632.12)
0-1100-444-00-240-005-0-	117	1115 WAIVER DSRIP-	SUPPLEMENTAL PAY	$3,634.73
0-1100-444-00-240-005-0-	211	1115 WAIVER DSRIP-	HEALTH INSURANCE	($5,331.85)
0-1100-444-00-240-005-0-	212	1115 WAIVER DSRIP-	LIFE INSURANCE	($29.59)
0-1100-444-00-240-005-0-	220	1115 WAIVER DSRIP-	FICA	($1,835.80)
0-1100-444-00-240-005-0-	230	1115 WAIVER DSRIP-	RETIREMENT	$0.00
0-1100-444-00-240-005-0-	250	1115 WAIVER DSRIP-	UNEMPLOYMENT COMP	($143.98)
0-1100-444-00-240-005-0-	260	1115 WAIVER DSRIP-	WORKER'S COMP	($50.39)
			2020 Budgetary Impact	($31,389.00)

2021 Budgetary Impact: -$101,396.58

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005