

**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 16, 2014

Agenda Item: 47182

Summary of request/proposal:

**EXEXECUTIVE OFFICE- CIVIL SERVICE (1100):**  
**APPROVAL TO CHANGE THE ACCOUNT NO. TO THE FOLLOWING FULL TIME POSITION:**

Fund	Position	Slot #	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	CIVIL SERVICE LIAISON CHANGE	0002	113	0.00	32,769.00	32,769.00
	IN ACCOUNT#					
				0.00	32,769.00	32,769.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-XXX-XX-125-037-0-	113	EXECUTIVE CIVIL SERVICE- REGULAR FULL TIME	\$32,769.00
5-1100-XXX-XX-125-037-0-	211	EXECUTIVE CIVIL SERVICE- HEALTH INSURANCE	\$0.00
5-1100-XXX-XX-125-037-0-	212	EXECUTIVE CIVIL SERVICE- LIFE INSURANCE	\$0.00
5-1100-XXX-XX-125-037-0-	220	EXECUTIVE CIVIL SERVICE- FICA	\$2,506.83
5-1100-XXX-XX-125-037-0-	230	EXECUTIVE CIVIL SERVICE- RETIREMENT	\$3,483.34
5-1100-XXX-XX-125-037-0-	250	EXECUTIVE CIVIL SERVICE- UNEMPLOYMENT COMP	\$196.61
5-1100-XXX-XX-125-037-0-	260	EXECUTIVE CIVIL SERVICE- WORKER'S COMP	\$68.81
2014 Budgetary Impact			\$39,024.59

2015 Budgetary Impact: \$39,024.59

Possible Funding Sources: **SURPLUS FUNDS WILL BE TRANSFERRED FROM CIVIL SERVICE DEPT. TO EXECUTIVE OFFICE-CIVIL SERVICE DIV. TO COVER THE SALARY OF THE NEW CIVIL SERVICE LIAISON POSITION.**

Comments:

<b>ACCOUNT NO. TO BE CHANGED TO 5-1100-XXX-XX-125-XXX-0- EXECUTIVE OFFICE- CIVIL SERVICE DIV. AS PER ACTION NO. 2 ON AGENDA ITEM NO. 47182.</b>

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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, December 16, 2014

Agenda Item: 47182

Summary of request/proposal:

**CIVIL SERVICE (1100)-**

**APPROVAL TO DELETE & CREATE THE REGULAR FULL TIME POSITION(S) AS FOLLOWS:**

Fund	Position	Slot #	Obj	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	HR SPECIALIST I (DELETE)	0001	113	29,078.00	0.00	(29,078.00)
1100	CIVIL SERVICE LIAISON (CREATE)	0002	113	0.00	32,769.00	32,769.00
				29,078.00	32,769.00	3,691.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-415-50-190-001-0-	113	CIVIL SERVICE- REGULAR FULL TIME	\$3,691.00
5-1100-415-50-190-001-0-	211	CIVIL SERVICE- HEALTH INSURANCE	\$0.00
5-1100-415-50-190-001-0-	212	CIVIL SERVICE- LIFE INSURANCE	\$0.00
5-1100-415-50-190-001-0-	220	CIVIL SERVICE- FICA	\$282.36
5-1100-415-50-190-001-0-	230	CIVIL SERVICE- RETIREMENT	\$392.35
5-1100-415-50-190-001-0-	250	CIVIL SERVICE- UNEMPLOYMENT COMP	\$22.15
5-1100-415-50-190-001-0-	260	CIVIL SERVICE- WORKER'S COMP	\$7.75
2014 Budgetary Impact			\$4,395.61

2015 Budgetary Impact: **\$4,395.61**

Possible Funding Sources: **SURPLUS FUNDS WILL BE TRANSFERRED FROM CIVIL SERVICE DEPT. TO EXECUTIVE OFFICE-CIVIL SERVICE DIV. TO COVER THE SALARY OF THE NEW CIVIL SERVICE LIAISON POSITION.**

Comments:

<b>ACCOUNT NO. TO BE CHANGED TO 5-1100-XXX-XX-125-XXX-0- EXECUTIVE OFFICE- CIVIL SERVICE DIV. AS PER ACTION NO. 2 ON AGENDA ITEM NO. 47182.</b>