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 15, 2015 Agenda Item: 52459

Summary of request/proposal:
DEPARTMENT OF BUDGET & MANAGEMENT (1100)-
Approval of the following personnel actions, effective 12/28/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Budget Clerk I	0015	113	31,518.00	0.00	(31,518.00)
1100	Planning Analyst I	0023	113	42,236.00	0.00	(42,236.00)
1100	Administrative Asst I	0032	113	24,929.00	0.00	(24,929.00)
1100	Budget Analyst III	0034	113	0.00	52,002.00	52,002.00
1100	Planning Analyst III	0035	113	0.00	52,002.00	52,002.00
				98,683.00	104,004.00	5,321.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-415-14-115-001-0-	113	DBM-BUDGET DIV-	REGULAR FULL TIME	$81.55
5-1100-415-14-115-001-0-	211	DBM-BUDGET DIV-	HEALTH INSURANCE	($90.85)
5-1100-415-14-115-001-0-	212	DBM-BUDGET DIV-	LIFE INSURANCE	($0.58)
5-1100-415-14-115-001-0-	220	DBM-BUDGET DIV-	FICA	$6.24
5-1100-415-14-115-001-0-	230	DBM-BUDGET DIV-	RETIREMENT	$8.67
5-1100-415-14-115-001-0-	250	DBM-BUDGET DIV-	UNEMPLOYMENT COMP	$0.49
5-1100-415-14-115-001-0-	260	DBM-BUDGET DIV-	WORKER'S COMP	$0.17
			2015 Budgetary Impact	$5.69

2016 Budgetary Impact: $127.50

Possible Funding Sources: Funds available within department budget.

Comments:

Hidalgo Co. Budget Office
2/3/2005