

HIDALGO COUNTY

Department of Budget & Management

PERSONNEL ADJUSTMENTS

FISCAL IMPACT PER DEPARTMENT

AI-53024

DEPARTMENT	CURRENT VS PROPOSED	Prorated 1/25/16 - 6/30/16							TOTAL PRORATED
		SALARY/ ALLOWANCE	HEALTH INSURANCE	LIFE INSURANCE	FICA	RETIREMENT	UNEMPLOYMENT	WORKER'S COMP	
Facilities Management	(24,737.00)	(10,804.67)	(8,082.21)	(49.22)	(826.55)	(1,215.51)	(64.82)	71.49	(20,971.47)
Indigent Defense	(11,758.00)	(5,135.68)	-	-	(392.88)	(577.76)	(30.81)	(187.45)	(6,324.58)
District Clerk	(10,643.00)	(4,648.67)	(2,694.07)	(16.41)	(355.63)	(522.98)	(27.89)	356.11	(7,909.52)
Planning Department (1)	(9,698.00)	(4,235.91)	(5,388.14)	(32.81)	(324.05)	(476.55)	(25.42)	152.83	(10,330.05)
Health Clinics	(4,637.00)	(2,025.36)	-	-	(154.94)	(227.85)	(12.15)	(4.25)	(2,424.55)
Human Services	(1,737.00)	(758.69)	-	-	(58.04)	(85.36)	(4.55)	(1.59)	(908.23)
Precinct 1 Parks	-	-	-	-	-	-	-	-	-
County Judge	1.00	0.44	-	-	0.03	0.05	0.00	26.05	26.58
Constable Pct. 4	1,259.00	549.91	-	-	42.07	61.87	3.30	22.49	679.63
Public Affairs	1,867.00	815.47	-	-	62.39	91.74	4.89	1.71	976.20
Constable Pct. 1	4,128.00	1,803.03	-	-	137.93	202.84	10.82	3.79	2,158.41
Executive Office	4,688.00	2,047.63	-	-	156.64	230.36	12.29	78.42	2,525.34
Precinct 3 Sanitation	4,890.00	2,135.86	-	-	163.39	240.28	12.82	77.96	2,630.31
Tx AgriLife Ext	6,673.00	2,914.64	-	-	222.97	327.90	17.49	106.38	3,589.38
Constable Pct. 2	7,839.00	3,423.93	-	-	261.93	385.19	20.54	140.29	4,231.89
Emergency Management	8,157.00	3,562.83	-	-	272.56	400.82	21.38	172.87	4,430.45
Sheriff	8,396.00	3,667.22	-	-	280.54	412.56	22.01	58.94	4,441.27
Veterans Services	14,909.00	6,511.98	-	-	498.17	732.60	39.07	40.24	7,822.06
Pct. 4 CRC	21,762.00	9,505.24	2,694.07	16.41	727.15	1,069.34	57.03	19.96	14,089.20
Pct. 4 Parks	23,777.00	10,385.36	2,694.07	16.41	794.48	1,168.35	62.31	21.81	15,142.78
County Treasurer's	44,980.00	19,646.44	2,694.07	16.41	1,502.95	2,210.22	117.88	371.77	26,559.74
Information Technology	45,924.00	20,058.76	2,694.07	16.41	1,534.50	2,256.61	120.35	42.12	26,722.81
Elections Department	50,453.00	22,036.94	2,694.07	16.41	1,685.82	2,479.16	132.22	279.85	29,324.47
Public Defender	68,030.00	29,714.25	-	-	2,273.15	3,342.86	178.28	671.71	36,180.24
Purchasing	84,092.00	36,729.84	2,694.07	16.41	2,809.84	4,132.11	220.38	76.04	46,678.68
Total:	338,615.00	147,900.80	-	-	11,314.41	16,638.87	887.40	2,599.54	179,341.04

(1) Planning Dept
 113 - Reg F/T (636.83)
 118 - Auto All. (Insufficient Funds) (3,599.08)
 Salary/Allowance (4,235.91)

Fiscal Impact Total 179,341.04
 Planning - Auto Allowance (Insufficient Funds) 3,599.08
Co Wide Adm-Contingency 182,940.12