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, February 16, 2016 Agenda Item: 53389

Summary of request/proposal:
Health Clinics (1100)-
Approval of the following personnel actions, effective 01/25/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Executive Assistant I	G027	113	42,725.00	44,007.00	1,282.00
				42,725.00	44,007.00	1,282.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-441-00-340-003-0-	113	HEALTH CLINICS-	REG F/T EMPLOYEES	$1,203.41
6-1100-441-00-340-003-0-	211	HEALTH CLINICS-	HEALTH INSURANCE	$0.00
6-1100-441-00-340-003-0-	212	HEALTH CLINICS-	LIFE INSURANCE	$0.00
6-1100-441-00-340-003-0-	220	HEALTH CLINICS-	FICA	$92.06
6-1100-441-00-340-003-0-	230	HEALTH CLINICS-	RETIREMENT	$135.38
6-1100-441-00-340-003-0-	250	HEALTH CLINICS-	UNEMPLOYMENT COMP	$7.22
6-1100-441-00-340-003-0-	260	HEALTH CLINICS-	WORKER'S COMP	$2.53
			2016 Budgetary Impact	$1,440.60

2017 Budgetary Impact: $1,534.68

Possible Funding Sources: Lapsed salaries within department budget.

Comments:

Hidalgo Co. Budget Office
2/3/2005