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: **Monday, June 20, 2016** **Agenda Item:** **55102**

Summary of request/proposal:
Human Services (1100)-
Approval of the following personnel actions, effective 7/11/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Eligibility Specialist I	0025	113	25,677.00	0.00	(25,677.00)
1100	Eligibility Specialist I	0026	113	24,810.00	0.00	(24,810.00)
1100	Eligibility Specialist II	0036	113	0.00	28,940.00	28,940.00
1100	Eligibility Specialist II	0037	113	0.00	28,940.00	28,940.00
				50,487.00	57,880.00	7,393.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-444-00-240-001-0-	113	HUMAN SERVICES-	REG F/T EMPLOYEES	$3,540.71
6-1100-444-00-240-001-0-	211	HUMAN SERVICES-	HEALTH INSURANCE	$0.00
6-1100-444-00-240-001-0-	212	HUMAN SERVICES-	LIFE INSURANCE	$0.00
6-1100-444-00-240-001-0-	220	HUMAN SERVICES-	FICA	$270.86
6-1100-444-00-240-001-0-	230	HUMAN SERVICES-	RETIREMENT	$398.33
6-1100-444-00-240-001-0-	250	HUMAN SERVICES-	UNEMPLOYMENT COMP	$21.24
6-1100-444-00-240-001-0-	260	HUMAN SERVICES-	WORKER'S COMP	$33.28
			2016 Budgetary Impact	$4,264.42

2017 Budgetary Impact: $8,904.12

Possible Funding Sources: **Interdepartmental Transfer; Co Wide Adm-Contingency.**

Comments:

Hidalgo Co. Budget Office
2/3/2005