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, September 06, 2016**

Agenda Item: **56153**

Summary of request/proposal:
Human Services (1100)-
Approval of the following personnel actions, effective 09/19/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Billing Specialist II	0023	115	1,140.00	0.00	(1,140.00)
1100	Eligibiltiy Specialist I	0034	113	24,810.00	0.00	(24,810.00)
1100	Eligibiltiy Specialist I	0034	115	480.00	0.00	(480.00)
1100	Billing Specialist II	0037	113	0.00	28,940.00	28,940.00
				26,430.00	28,940.00	2,510.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-444-00-240-001-0-	113	HUMAN SERVICES-	REGULAR FULL TIME	$1,186.78
6-1100-444-00-240-001-0-	115	HUMAN SERVICES-	LONGEVITY	($465.52)
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	$55.18
6-1100-444-00-240-001-0-	230	HUMAN SERVICES-	RETIREMENT	$81.14
6-1100-444-00-240-001-0-	250	HUMAN SERVICES-	UNEMPLOYMENT COMP	$4.33
6-1100-444-00-240-001-0-	260	HUMAN SERVICES-	WORKER'S COMP	$6.78
			2016 Budgetary Impact	$868.69

2017 Budgetary Impact: $3,028.57

Possible Funding Sources: **Funding from future deletion of slot#0023.**

Comments:

Hidalgo Co. Budget Office
2/3/2005