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 13, 2016 Agenda Item: 57727

Summary of request/proposal:
Human Services (1100): Approval of the following personnel actions, effective 12/26/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Eligibility Specialist I	0027	113	24,810.00	0.00	(24,810.00)
1100	Eligibility Specialist I	0027	115	420.00	0.00	(420.00)
1100	Eligibility Specialist I	0032	113	24,810.00	0.00	(24,810.00)
1100	Eligibility Specialist II	0039	113	0.00	28,940.00	28,940.00
				50,040.00	28,940.00	(21,100.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-444-00-240-001-0-	113	HUMAN SERVICES-	REG F/T EMPLOYEES	($475.29)
6-1100-444-00-240-001-0-	115	HUMAN SERVICES-	LONGEVITY PAY	($8.04)
6-1100-444-00-240-001-0-	211	HUMAN SERVICES-	HEALTH INSURANCE	($118.16)
6-1100-444-00-240-001-0-	212	HUMAN SERVICES-	LIFE INSURANCE	($0.72)
6-1100-444-00-240-001-0-	220	HUMAN SERVICES-	FICA	($30.92)
6-1100-444-00-240-001-0-	230	HUMAN SERVICES-	RETIREMENT	($45.47)
6-1100-444-00-240-001-0-	250	HUMAN SERVICES-	UNEMPLOYMENT COMP	($2.43)
6-1100-444-00-240-001-0-	260	HUMAN SERVICES-	WORKER'S COMP	($3.80)
			2016 Budgetary Impact	($684.83)

2017 Budgetary Impact ($21,279.41)

Possible Funding Sources: COST SAVINGS

Comments:

Hidalgo Co. Budget Office
2/3/2005