

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, January 10, 2017

Agenda Item: 57924

Summary of request/proposal:
 Precinct 1 Adm (1200): Approval of the following changes in funding source for personnel salaries, effective 01/10/2017:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maintenance III	0005	113	58,350.00	0.00	(58,350.00)
1200	Special Projects Coordinator	0020	113	0.00	41,717.00	41,717.00
1200	Administrative Assistant V	0021	113	0.00	57,680.00	57,680.00
1200	Information System Administrator	0022	113	0.00	55,437.00	55,437.00
1200	Administrative Assistant III	0023	113	0.00	42,374.00	42,374.00
1200	Accounts Payable Specialist I	0024	113	0.00	29,950.00	29,950.00
1200	Accounts Payable Supervisor	0026	113	0.00	41,988.00	41,988.00
1200	Accounts Payable Clerk	0027	113	0.00	33,114.00	33,114.00
1200	Clerk I	0028	113	0.00	28,840.00	28,840.00
1200	Administrative Assistant II	0025	113	0.00	37,298.00	37,298.00
1200	Executive Assistant IV	0017	113	0.00	55,000.00	55,000.00
1200	Administrative Assistant IV	0018	113	0.00	43,505.00	43,505.00
1200	Executive Assistant III	0019	113	0.00	48,000.00	48,000.00
1200	Executive Assistant III	0029	113	0.00	38,000.00	38,000.00
1200	Administrative Assistant I	0030	113	0.00	26,547.00	26,547.00
1200	Chief Administrator	0001	113	90,176.00	89,495.00	(681.00)
1200	Director of Administrative Operations	0002	113	68,958.00	64,665.00	(4,293.00)
				217,484.00	733,610.00	516,126.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
7-1200-431-00-121-004-0 113	PCT 1 ADM REG F/T EMPLOYEES	\$504,215.40
7-1200-431-00-121-004-0 211	PCT 1 ADM HEALTH INSURANCE	\$80,010.00
7-1200-431-00-121-004-0 212	PCT 1 ADM LIFE INSURANCE	\$553.21
7-1200-431-00-121-004-0 220	PCT 1 ADM FICA	\$38,572.48
7-1200-431-00-121-004-0 230	PCT 1 ADM RETIREMENT	\$57,833.51
7-1200-431-00-121-004-0 250	PCT 1 ADM UNEMPLOYMENT COMP	\$3,025.29
7-1200-431-00-121-004-0 260	PCT 1 ADM WORKER'S COMP	\$1,058.85
2017 Budgetary Impact		\$685,268.74

2018 Budgetary Impact \$701,456.19

Possible Funding Sources: **Interdepartmental Transfer**

Comments:

AI-57924; Change in Funding Source