

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: 07/25/17

Agenda Item: 59719

Summary of request/proposal:

Pct 1 Administration (1200): Approval of the following personnel actions, (rescinding Exhibit A of AI-57924), effective 01/10/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1200	Maintenance III	0005	113	0.00	58,350.00	58,350.00
1200	Special Projects Coordinator	0020	113	41,717.00	0.00	(41,717.00)
1200	Administrative Assistant V	0021	113	57,680.00	0.00	(57,680.00)
1200	Information System Administrator	0022	113	55,437.00	0.00	(55,437.00)
1200	Administrative Assistant III	0023	113	42,374.00	0.00	(42,374.00)
1200	Accounts Payable Specialist I	0024	113	29,950.00	0.00	(29,950.00)
1200	Accounts Payable Supervisor	0026	113	41,988.00	0.00	(41,988.00)
1200	Accounts Payable Clerk	0027	113	33,114.00	0.00	(33,114.00)
1200	Clerk I	0028	113	28,840.00	0.00	(28,840.00)
1200	Administrative Assistant II	0025	113	37,298.00	0.00	(37,298.00)
				368,398.00	58,350.00	(310,048.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
7-1200-431-00-121-004-0-113	PCT 1 ADMINISTRATION REG F/T EMPLOYEES	(\$302,893.05)
7-1200-431-00-121-004-0-211	PCT 1 ADMINISTRATION HEALTH INSURANCE	(\$49,236.92)
7-1200-431-00-121-004-0-212	PCT 1 ADMINISTRATION LIFE INSURANCE	(\$340.44)
7-1200-431-00-121-004-0-220	PCT 1 ADMINISTRATION FICA	(\$23,171.32)
7-1200-431-00-121-004-0-230	PCT 1 ADMINISTRATION RETIREMENT	(\$34,741.83)
7-1200-431-00-121-004-0-250	PCT 1 ADMINISTRATION UNEMPLOYMENT COMP	(\$1,817.36)
7-1200-431-00-121-004-0-260	PCT 1 ADMINISTRATION WORKER'S COMP	(\$636.08)
	2017 Budgetary Impact	(\$412,837.00)

2018 Budgetary Impact (\$422,589.05)

Possible Funding Sources: Cost Savings

Comments:
