

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: 60786

Summary of request/proposal:
Pct 1 Admin (1200): Approval of the following personnel actions, effective 08/07/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1200	CLERK	0016	113	29,175.00	0.00	(29,175.00)
1200	ADMINISTRATIVE ASSISTANT IV	0018	113	43,505.00	0.00	(43,505.00)
1200	ACCOUNTS PAYABLE SPECIALIST I	0032	113	0.00	29,950.00	29,950.00
1200	ACCOUNTS PAYABLE SPECIALIST II	0033	113	0.00	30,799.00	30,799.00
				72,680.00	60,749.00	(11,931.00)

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	(\$4,818.29)
7-1200-431-00-121-004-0-	211	PCT 1 ADMINISTRATION HEALTH INSURANCE	\$0.00
7-1200-431-00-121-004-0-	212	PCT 1 ADMINISTRATION LIFE INSURANCE	\$0.00
7-1200-431-00-121-004-0-	220	PCT 1 ADMINISTRATION FICA	(\$368.60)
7-1200-431-00-121-004-0-	230	PCT 1 ADMINISTRATION RETIREMENT	(\$552.66)
7-1200-431-00-121-004-0-	250	PCT 1 ADMINISTRATION UNEMPLOYMENT COMP	(\$28.91)
7-1200-431-00-121-004-0-	260	PCT 1 ADMINISTRATION WORKER'S COMP	(\$10.12)
		2017 Budgetary Impact	(\$5,778.58)

2018 Budgetary Impact (\$14,308.86)

Possible Funding Sources: Cost savings

Comments:
