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 12, 2017 Agenda Item: 62890

Summary of request/proposal:
Pct1 Administration (1200)-
Approval of the following personnel actions, effective 01/02/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Administrative Assistant I	T034	121	0.00	6,125.00	6,125.00
1200	Administrative Assistant I	T035	122	0.00	3,062.00	3,062.00
				0.00	9,187.00	9,187.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1200-431-00-121-004-0-	121	PCT1 ADM-	TEMP F/T EMPLOYEES	$6,125.00
8-1200-431-00-121-004-0-	122	PCT1 ADM-	TEMP P/T EMPLOYEES	$3,062.00
8-1200-431-00-121-004-0-	211	PCT1 ADM-	HEALTH INSURANCE	$0.00
8-1200-431-00-121-004-0-	212	PCT1 ADM-	LIFE INSURANCE	$0.00
8-1200-431-00-121-004-0-	220	PCT1 ADM-	FICA	$702.81
8-1200-431-00-121-004-0-	230	PCT1 ADM-	RETIREMENT	$0.00
8-1200-431-00-121-004-0-	250	PCT1 ADM-	UNEMPLOYMENT COMP	$55.12
8-1200-431-00-121-004-0-	260	PCT1 ADM-	WORKER'S COMP	$19.29
			2018 Budgetary Impact	$9,964.22

Possible Funding Sources: Intradepartmental Transfer

Comments:

Hidalgo Co. Budget Office