# 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 19, 2017 Agenda Item: 62995

Summary of request/proposal:
Health ADM (1100)-
Approval of the following personnel actions, effective 01/01/18:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|
| 1100 | Executive Assistant IV | 0050 | 113 | 62,475.00 | 0.00 | (62,475.00) |
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| | | | | 62,475.00 | 0.00 | (62,475.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 8-1100-441-00-340-001-0- | 113 | HEALTH ADM- | REG F/T EMPLOYEES | ($62,475.00) |
| 8-1100-441-00-340-001-0- | 211 | HEALTH ADM- | HEALTH INSURANCE | ($6,900.00) |
| 8-1100-441-00-340-001-0- | 212 | HEALTH ADM- | LIFE INSURANCE | ($43.56) |
| 8-1100-441-00-340-001-0- | 220 | HEALTH ADM- | FICA | ($4,779.34) |
| 8-1100-441-00-340-001-0- | 230 | HEALTH ADM- | RETIREMENT | ($7,372.05) |
| 8-1100-441-00-340-001-0- | 250 | HEALTH ADM- | UNEMPLOYMENT COMP | ($374.85) |
| 8-1100-441-00-340-001-0- | 260 | HEALTH ADM- | WORKER'S COMP | ($131.20) |
| | | | | |
| | | | 2018 Budgetary Impact | ($82,076.00) |

2019 Budgetary Impact: ($82,076.00)

Possible Funding Sources: Cost Savings

Comments:

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Hidalgo Co. Budget Office

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 19, 2017 Agenda Item: 62995

Summary of request/proposal:
Public Affairs (1100)-
Approval of the following personnel actions, effective 01/01/18:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|
| 1100 | Executive Assistant IV | 0008 | 113 | 0.00 | 62,475.00 | 62,475.00 |
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| | | | | 0.00 | 62,475.00 | 62,475.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 8-1100-413-00-125-002-0- | 113 | PUBLIC AFFAIRS- | REG F/T EMPLOYEES | $62,475.00 |
| 8-1100-413-00-125-002-0- | 211 | PUBLIC AFFAIRS- | HEALTH INSURANCE | $6,900.00 |
| 8-1100-413-00-125-002-0- | 212 | PUBLIC AFFAIRS- | LIFE INSURANCE | $43.56 |
| 8-1100-413-00-125-002-0- | 220 | PUBLIC AFFAIRS- | FICA | $4,779.34 |
| 8-1100-413-00-125-002-0- | 230 | PUBLIC AFFAIRS- | RETIREMENT | $7,372.05 |
| 8-1100-413-00-125-002-0- | 250 | PUBLIC AFFAIRS- | UNEMPLOYMENT COMP | $374.85 |
| 8-1100-413-00-125-002-0- | 260 | PUBLIC AFFAIRS- | WORKER'S COMP | $131.20 |
| | | | | |
| | | | 2018 Budgetary Impact | $82,076.00 |

2019 Budgetary Impact: $82,076.00

Possible Funding Sources: Interdepartmental transfer

Comments:

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Hidalgo Co. Budget Office