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, March 20, 2018 Agenda Item: 64156

Summary of request/proposal:
PCT 1 Administration- (1200)-
Approval of the following personnel actions, effective 03/26/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Administrative Assistant I	T034	121	0.00	2,042.00	2,042.00
1200	Administrative Assistant I	T035	121	0.00	20,416.00	20,416.00
				0.00	22,458.00	22,458.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1200-431-00-121-004-0-	121	PCT1 ADM-	TEMP F/T EMPLOYEES	$22,458.00
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	$1,718.04
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	$134.75
8-1200-431-00-121-004-0-	260	PCT1 ADM-	WORKER'S COMP	$47.16
			2018 Budgetary Impact	$24,357.95

2019 Budgetary Impact: $40,895.11

Possible Funding Sources: Intradepartmental Transfer

Comments:

Hidalgo Co. Budget Office
2/3/2005