

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: Monday, January 19, 2015

Agenda Item: 52964

Summary of request/proposal:
PCT 1 PARKS (1100)-
Approval of the following personnel actions, effective 1/25/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Accounts Payable Supervisor	0004	113	38,988.00	41,988.00	3,000.00
				38,988.00	41,988.00	3,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
6-1100-452-00-121-013-0-113	PCT 1 PARKS- REGULAR FULL TIME	\$2,816.09
6-1100-452-00-121-013-0-211	PCT 1 PARKS- HEALTH INSURANCE	\$0.00
6-1100-452-00-121-013-0-212	PCT 1 PARKS- LIFE INSURANCE	\$0.00
6-1100-452-00-121-013-0-220	PCT 1 PARKS- FICA	\$215.43
6-1100-452-00-121-013-0-230	PCT 1 PARKS- RETIREMENT	\$316.81
6-1100-452-00-121-013-0-250	PCT 1 PARKS- UNEMPLOYMENT COMP	\$16.90
6-1100-452-00-121-013-0-260	PCT 1 PARKS- WORKER'S COMP	\$5.91
2016 Budgetary Impact		\$3,371.14

2017 Budgetary Impact: \$3,591.30

Possible Funding Sources: Funds undetermined

Comments:

