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, May 10, 2016** **Agenda Item:** **54547**

Summary of request/proposal:
Human Resources (1100)-
Approval of the following personnel actions, effective 05/16/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Human Resources Analyst IV	0013	113	0.00	63,196.00	63,196.00
				0.00	63,196.00	63,196.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-415-50-190-002-0-	113	HUMAN RESOURCES-	REG F/T EMPLOYEES	$39,951.49
6-1100-415-50-190-002-0-	211	HUMAN RESOURCES-	HEALTH INSURANCE	$3,899.31
6-1100-415-50-190-002-0-	212	HUMAN RESOURCES-	LIFE INSURANCE	$23.74
6-1100-415-50-190-002-0-	220	HUMAN RESOURCES-	FICA	$3,056.29
6-1100-415-50-190-002-0-	230	HUMAN RESOURCES-	RETIREMENT	$4,494.54
6-1100-415-50-190-002-0-	250	HUMAN RESOURCES-	UNEMPLOYMENT COMP	$239.71
6-1100-415-50-190-002-0-	260	HUMAN RESOURCES-	WORKER'S COMP	$83.90
			2016 Budgetary Impact	$51,748.98

2017 Budgetary Impact: $81,857.49

Possible Funding Sources: **Funds undetermined.**

Comments:

Hidalgo Co. Budget Office
2/3/2005