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, September 26, 2017 Agenda Item: 61755

Summary of request/proposal:
Pct.1 Parks (1100)-
Approval of the following personnel actions, effective 10/2/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance II	T031	121	0.00	6,103.00	6,103.00
				0.00	6,103.00	6,103.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-452-00-121-013-0-	121	PCT1 PARKS-	TEMP F/T EMPLOYEES	$1,291.02
7-1100-452-00-121-013-0-	211	PCT1 PARKS-	HEALTH INSURANCE	$0.00
7-1100-452-00-121-013-0-	212	PCT1 PARKS-	LIFE INSURANCE	$0.00
7-1100-452-00-121-013-0-	220	PCT1 PARKS-	FICA	$98.76
7-1100-452-00-121-013-0-	230	PCT1 PARKS-	RETIREMENT	$0.00
7-1100-452-00-121-013-0-	250	PCT1 PARKS-	UNEMPLOYMENT COMP	$7.75
7-1100-452-00-121-013-0-	260	PCT1 PARKS-	WORKER'S COMP	$47.12
			2017 Budgetary Impact	$1,444.65

Possible Funding Sources: Employee#197556 Leave of Absence

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, September 26, 2017 Agenda Item: 61755

Summary of request/proposal:
Pct.1 Rd Maint (1200)-
Approval of the following personnel actions, effective 10/2/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maintenance III	T162	121	0.00	10,072.40	10,072.40
				0.00	10,072.40	10,072.40

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-121-005-0-	121	PCT1 RD MAINT-	TEMP F/T EMPLOYEES	$2,518.10
7-1200-431-00-121-005-0-	211	PCT1 RD MAINT-	HEALTH INSURANCE	$0.00
7-1200-431-00-121-005-0-	212	PCT1 RD MAINT-	LIFE INSURANCE	$0.00
7-1200-431-00-121-005-0-	220	PCT1 RD MAINT-	FICA	$192.63
7-1200-431-00-121-005-0-	230	PCT1 RD MAINT-	RETIREMENT	$0.00
7-1200-431-00-121-005-0-	250	PCT1 RD MAINT-	UNEMPLOYMENT COMP	$15.11
7-1200-431-00-121-005-0-	260	PCT1 RD MAINT-	WORKER'S COMP	$173.25
			2017 Budgetary Impact	$2,899.09

Possible Funding Sources: Employee#022624 Leave of Absence

Comments: