

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, November 13, 2012

Agenda Item: 35052

Summary of request/proposal:
PCT. 2 ROAD MAINTENANCE (1200):
 Approval to create the following full-time position:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	ENGINEERING TECHNICIAN IV	0089	113	0.00	40,078.00	40,078.00
				0.00	40,078.00	40,078.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1200-431-00-122-006-0-	113	PCT. 2 RD MAINT. - REG F/T EMPLOYEES	\$5,374.44
2-1200-431-00-122-006-0-	211	PCT. 2 RD MAINT. - HEALTH INSURANCE	\$558.39
2-1200-431-00-122-006-0-	212	PCT. 2 RD MAINT. - LIFE INSURANCE	\$3.62
2-1200-431-00-122-006-0-	220	PCT. 2 RD MAINT. - FICA	\$411.15
2-1200-431-00-122-006-0-	230	PCT. 2 RD MAINT. - RETIREMENT	\$534.76
2-1200-431-00-122-006-0-	250	PCT. 2 RD MAINT. - UNEMPLOYMENT COMP	\$26.87
2-1200-431-00-122-006-0-	260	PCT. 2 RD MAINT. - WORKER'S COMP	\$0.00
2012 Budgetary Impact			\$6,909.23

2013 Budgetary Impact: \$51,671.41

Possible Funding Sources: WITHIN DEPARTMENT BUDGET- FROM LAPSED SALARIES (R&B FUNDS)

Comments:
