

HIDALGO COUNTY
Department of Budget & Management

FISCAL NOTE

To: Commissioners' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, May 19, 2015

Agenda Item: 49703

Dept.: PCT 1 RD MAINTENANCE (1200)

SUMMARY OF REQUEST:

APPROVAL TO CREATE THE FOLLOWING TEMPORARY FULL-TIME POSITION:

| Fund | Position | Slot# | Obj | Current Budgeted Salary/Allowance | Proposed Budgeted Salary/Allowance | Total Requested |
|------------|---------------|-------|-----|-----------------------------------|------------------------------------|-----------------|
| 1200 | MAINTENANCE I | T0147 | 121 | 0.00 | 6,250.40 | 6,250.40 |
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| SUB-TOTAL: | | | | 0.00 | 6,250.40 | 6,250.40 |

| Account Number | Account Name | Budgetary Impact |
|-------------------------------|--|-------------------|
| 5-1200-431-00-121-005-0- | 121 PCT 1 RD MAINT. TEMP F/T EMPLOYEES | \$6,250.40 |
| 5-1200-431-00-121-005-0- | 211 PCT 1 RD MAINT. HEALTH INSURANCE | \$0.00 |
| 5-1200-431-00-121-005-0- | 212 PCT 1 RD MAINT. LIFE INSURANCE | \$0.00 |
| 5-1200-431-00-121-005-0- | 220 PCT 1 RD MAINT. FICA | \$478.16 |
| 5-1200-431-00-121-005-0- | 230 PCT 1 RD MAINT. RETIREMENT | \$0.00 |
| 5-1200-431-00-121-005-0- | 250 PCT 1 RD MAINT. UNEMPLOYMENT COMP | \$37.50 |
| 5-1200-431-00-121-005-0- | 260 PCT 1 RD MAINT. WORKER'S COMP | \$430.03 |
| 2015 BUDGETARY IMPACT: | | \$7,196.09 |

2016 Budgetary Impact: \$7,196.09

POSSIBLE FUNDING SOURCES: FUNDED FROM ESTIMATED LAPSE SALARIES UNDER R&B

Comments

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| FUNDING NOT TO EXCEED THREE (3) MONTHS |
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