# 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 01, 2015 Agenda Item: 51103

Summary of request/proposal:
PCT 1 RD MAINTENANCE (1200) -
Approval to extend one (1) Full-Time temporary position, effective 9/16/15:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|
| 1200 | MAINTENANCE I | T147 | 121 | 0.00 | 6,250.40 | 6,250.40 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | 0.00 | 6,250.40 | 6,250.40 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 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: $7,860.51

Possible Funding Sources: Estimated lapsed salaries under R&B.

Comments:

| |
|---|
| |
| |
| |
| |

Hidalgo Co. Budget Office
2/3/2005