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, December 01, 2015 Agenda Item: 52394

Summary of request/proposal:
PCT2 RD MAINT (1200)-
Approval to create the following full-time position, effective next pay period 12/1/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Mechanic III	0098	113	0.00	40,000.00	40,000.00
				0.00	40,000.00	40,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1200-431-00-122-006-0-	113	PCT2 RD MAINT-	REGULAR FULL TIME	$3,524.90
5-1200-431-00-122-006-0-	211	PCT2 RD MAINT-	HEALTH INSURANCE	$522.39
5-1200-431-00-122-006-0-	212	PCT2 RD MAINT-	LIFE INSURANCE	$3.31
5-1200-431-00-122-006-0-	220	PCT2 RD MAINT-	FICA	$269.66
5-1200-431-00-122-006-0-	230	PCT2 RD MAINT-	RETIREMENT	$374.70
5-1200-431-00-122-006-0-	250	PCT2 RD MAINT-	UNEMPLOYMENT COMP	$21.15
5-1200-431-00-122-006-0-	260	PCT2 RD MAINT-	WORKER'S COMP	$85.30
			2015 Budgetary Impact	$4,801.41

2016 Budgetary Impact: $54,697.56

Possible Funding Sources: Intradepartmental Transfer.

Comments:

Hidalgo Co. Budget Office
2/3/2005