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, January 05, 2016 Agenda Item: 52814

Summary of request/proposal:
Pct 3 Rd Maintenance (1200): Approval of the following personnel action:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Office Clerk	T100	121	0.00	15,000.00	15,000.00
				0.00	15,000.00	15,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1200-431-00-123-005-0-	121	PCT 3 RD MAINT-	TEMP F/T EMPLOYEES	$15,000.00
6-1200-431-00-123-005-0-	211	PCT 3 RD MAINT-	HEALTH INSURANCE	$0.00
6-1200-431-00-123-005-0-	212	PCT 3 RD MAINT-	LIFE INSURANCE	$0.00
6-1200-431-00-123-005-0-	220	PCT 3 RD MAINT-	FICA	$1,147.50
6-1200-431-00-123-005-0-	230	PCT 3 RD MAINT-	RETIREMENT	$0.00
6-1200-431-00-123-005-0-	250	PCT 3 RD MAINT-	UNEMPLOYMENT COMP	$90.00
6-1200-431-00-123-005-0-	260	PCT 3 RD MAINT-	WORKER'S COMP	$31.50
			2016 Budgetary Impact	$16,269.00

2017 Budgetary Impact: $16,269.00

Possible Funding Sources: Intradepartmental Transfer; lapsed salaries

Comments:

Hidalgo Co. Budget Office
2/3/2005