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, May 17, 2016** **Agenda Item:** **54634**

Summary of request/proposal:
Pct 3 Rd Maintenance (1200)-
Approval of the following personnel actions, effective 5/30/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Assistant Field Operations Director	0103	113	0.00	60,000.00	60,000.00
1200	Clerk III	0104	113	0.00	42,000.00	42,000.00
				0.00	102,000.00	102,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1200-431-00-123-005-0-	113	PCT 3 RD MAINTENANCE-	REG F/T EMPLOYEES	$60,574.71
6-1200-431-00-123-005-0-	211	PCT 3 RD MAINTENANCE-	HEALTH INSURANCE	$7,325.98
6-1200-431-00-123-005-0-	212	PCT 3 RD MAINTENANCE-	LIFE INSURANCE	$44.61
6-1200-431-00-123-005-0-	220	PCT 3 RD MAINTENANCE-	FICA	$4,633.97
6-1200-431-00-123-005-0-	230	PCT 3 RD MAINTENANCE-	RETIREMENT	$6,814.66
6-1200-431-00-123-005-0-	250	PCT 3 RD MAINTENANCE-	UNEMPLOYMENT COMP	$363.45
6-1200-431-00-123-005-0-	260	PCT 3 RD MAINTENANCE-	WORKER'S COMP	$4,167.54
			2016 Budgetary Impact	$83,924.92

2017 Budgetary Impact: $141,318.72

Possible Funding Sources: **Intradepartmental Transfer**

Comments:

Hidalgo Co. Budget Office
2/3/2005