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, November 15, 2016** **Agenda Item:** **57341**

Summary of request/proposal:
PCT 4 RD MAINTENACE (1200): Approval of the following personnel actions, effective 11/28/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Equipment Operator I	0034	113	26,341.00	0.00	(26,341.00)
1200	Administrative Assistant IV	0078	113	36,312.00	0.00	(36,312.00)
1200	GIS Operator III	0084	113	0.00	52,937.00	52,937.00
				62,653.00	52,937.00	(9,716.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1200-431-00-124-007-0-	113	PCT 4 RD MAINT-	REG F/T EMPLOYEES	($930.65)
6-1200-431-00-124-007-0-	211	PCT 4 RD MAINT-	HEALTH INSURANCE	($590.80)
6-1200-431-00-124-007-0-	212	PCT 4 RD MAINT-	LIFE INSURANCE	($3.60)
6-1200-431-00-124-007-0-	220	PCT 4 RD MAINT-	FICA	($71.19)
6-1200-431-00-124-007-0-	230	PCT 4 RD MAINT-	RETIREMENT	($104.70)
6-1200-431-00-124-007-0-	250	PCT 4 RD MAINT-	UNEMPLOYMENT COMP	($5.58)
6-1200-431-00-124-007-0-	260	PCT 4 RD MAINT-	WORKER'S COMP	($64.03)
			2016 Budgetary Impact	($1,770.55)

2017 Budgetary Impact ($12,473.13)

Possible Funding Sources: **COST SAVINGS**

Comments:

Hidalgo Co. Budget Office
2/3/2005