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 13, 2016 Agenda Item: 57583

Summary of request/proposal:
Pct 2 Rd Maintenance (1200): Approval of the following personnel actions

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Custodian II	0099	113	0.00	24,960.00	24,960.00
				0.00	24,960.00	24,960.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-122-006-0-	113	PCT 2 RD MAINTENANCE-	REG F/T EMPLOYEES	$24,960.00
7-1200-431-00-122-006-0-	211	PCT 2 RD MAINTENANCE-	HEALTH INSURANCE	$6,300.00
7-1200-431-00-122-006-0-	212	PCT 2 RD MAINTENANCE-	LIFE INSURANCE	$43.56
7-1200-431-00-122-006-0-	220	PCT 2 RD MAINTENANCE-	FICA	$1,909.44
7-1200-431-00-122-006-0-	230	PCT 2 RD MAINTENANCE-	RETIREMENT	$2,862.91
7-1200-431-00-122-006-0-	250	PCT 2 RD MAINTENANCE-	UNEMPLOYMENT COMP	$149.76
7-1200-431-00-122-006-0-	260	PCT 2 RD MAINTENANCE-	WORKER'S COMP	$955.97
			2017 Budgetary Impact	$37,181.64

Possible Funding Sources: Intradepartmental Transfer.

Comments:

Hidalgo Co. Budget Office
2/3/2005