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 19, 2017 Agenda Item: 63025

Summary of request/proposal:
Pct4 Rd Maint (1200)-
Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Budget Analyst III	0002	113	51,035.00	0.00	(51,035.00)
1200	Budget Manager I	0085	113	0.00	57,850.00	57,850.00
				51,035.00	57,850.00	6,815.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1200-431-00-124-007-0-	113	PCT4 RD MAINT-	REG F/T EMPLOYEES	$6,815.00
8-1200-431-00-124-007-0-	211	PCT4 RD MAINT-	HEALTH INSURANCE	$0.00
8-1200-431-00-124-007-0-	212	PCT4 RD MAINT-	LIFE INSURANCE	$0.00
8-1200-431-00-124-007-0-	220	PCT4 RD MAINT-	FICA	$521.35
8-1200-431-00-124-007-0-	230	PCT4 RD MAINT-	RETIREMENT	$804.17
8-1200-431-00-124-007-0-	250	PCT4 RD MAINT-	UNEMPLOYMENT COMP	$40.89
8-1200-431-00-124-007-0-	260	PCT4 RD MAINT-	WORKER'S COMP	$14.31
			2018 Budgetary Impact	$8,195.72

2019 Budgetary Impact: $8,195.72

Possible Funding Sources: Intradepartmental transfer

Comments:

Hidalgo Co. Budget Office