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 30, 2018 Agenda Item: 63500

Summary of request/proposal:
Pct3 Rd Maintenance (1200)-
Approval of the following personnel actions, effective 02/05/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Welder	0067	113	34,755.00	0.00	(34,755.00)
1200	Maintenance I	0108	113	0.00	28,239.00	28,239.00
				34,755.00	28,239.00	(6,516.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1200-431-00-123-005-0-	113	PCT3 RD MAINT-	REG F/T EMPLOYEES	($2,621.38)
8-1200-431-00-123-005-0-	211	PCT3 RD MAINT-	HEALTH INSURANCE	$0.00
8-1200-431-00-123-005-0-	212	PCT3 RD MAINT-	LIFE INSURANCE	$0.00
8-1200-431-00-123-005-0-	220	PCT3 RD MAINT-	FICA	($200.54)
8-1200-431-00-123-005-0-	230	PCT3 RD MAINT-	RETIREMENT	($309.32)
8-1200-431-00-123-005-0-	250	PCT3 RD MAINT-	UNEMPLOYMENT COMP	($15.73)
8-1200-431-00-123-005-0-	260	PCT3 RD MAINT-	WORKER'S COMP	($180.35)
			2018 Budgetary Impact	($3,327.32)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office