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 18, 2018 Agenda Item: 68136

Summary of request/proposal:
Pct.2 Rd Maint (1200)-
Approval of the following personnel actions, effective 1/1/19:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Clerk III	TBD	113	0.00	27,599.00	27,599.00
1200	Equipment Operator I	TBD	113	0.00	29,807.00	29,807.00
1200	Maintenance IV	TBD	113	0.00	37,548.00	37,548.00
				0.00	94,954.00	94,954.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-122-006-0-	113	PCT2 RD MAINT-	REG F/T EMPLOYEE	$94,954.00
9-1200-431-00-122-006-0-	211	PCT2 RD MAINT-	HEALTH INSURANCE	$22,176.00
9-1200-431-00-122-006-0-	212	PCT2 RD MAINT-	LIFE INSURANCE	$130.68
9-1200-431-00-122-006-0-	220	PCT2 RD MAINT-	FICA	$7,263.98
9-1200-431-00-122-006-0-	230	PCT2 RD MAINT-	RETIREMENT	$11,309.02
9-1200-431-00-122-006-0-	250	PCT2 RD MAINT-	UNEMPLOYMENT COMP	$569.72
9-1200-431-00-122-006-0-	260	PCT2 RD MAINT-	WORKER'S COMP	$199.40
			2019 Budgetary Impact	$136,602.80

Possible Funding Sources: Intradepartmental transfer AI-68191

Comments:

Hidalgo Co. Budget Office
2/3/2005