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, July 31, 2018 Agenda Item: 65838

Summary of request/proposal:
Precinct 3 Road Maintenance (1200)-
Approval of the following personnel actions, effective next full pay period 08/06/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Tire Repair Specialist I	0063	113	31,827.00	0.00	(31,827.00)
1200	Tire Repair Specialist II	0109	113	0.00	31,255.00	31,255.00
				31,827.00	31,255.00	(572.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-415-00-200-001-0-	113	INFO TECH DEPT-	REGULAR F/T EMPLOYEE	($232.31)
8-1100-415-00-200-001-0-	211	INFO TECH DEPT-	HEALTH INSURANCE	$0.00
8-1100-415-00-200-001-0-	212	INFO TECH DEPT-	LIFE INSURANCE	$0.00
8-1100-415-00-200-001-0-	220	INFO TECH DEPT-	FICA	($17.77)
8-1100-415-00-200-001-0-	230	INFO TECH DEPT-	RETIREMENT	($27.41)
8-1100-415-00-200-001-0-	250	INFO TECH DEPT-	UNEMPLOYMENT COMP	($1.39)
8-1100-415-00-200-001-0-	260	INFO TECH DEPT-	WORKER'S COMP	($15.98)
			2018 Budgetary Impact	($294.86)

2019 Budgetary Impact: ($726.04)

Possible Funding Sources: Cost Savings

Comments: