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, September 11, 2018 Agenda Item: 66573

Summary of request/proposal:
Facilities Management (1100)-
Approval of the following personnel actions, effective next full pay period of 09/17/2018:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance I	0122	113	0.00	25,470.00	25,470.00
				0.00	25,470.00	25,470.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-419-40-220-001-0-	113	FACILITIES MGMT-	REGULAR F/T EMPLOYEE	$7,806.90
8-1100-419-40-220-001-0-	211	FACILITIES MGMT-	HEALTH INSURANCE	$2,114.94
8-1100-419-40-220-001-0-	212	FACILITIES MGMT-	LIFE INSURANCE	$13.35
8-1100-419-40-220-001-0-	220	FACILITIES MGMT-	FICA	$597.23
8-1100-419-40-220-001-0-	230	FACILITIES MGMT-	RETIREMENT	$921.21
8-1100-419-40-220-001-0-	250	FACILITIES MGMT-	UNEMPLOYMENT COMP	$46.84
8-1100-419-40-220-001-0-	260	FACILITIES MGMT-	WORKER'S COMP	$299.00
			2018 Budgetary Impact	$11,799.47

2019 Budgetary Impact: $31,580.26

Possible Funding Sources: Funding undetermined.

Comments:

Hidalgo Co. Budget Office
2/3/2005