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, November 20, 2018 Agenda Item: 67744

Summary of request/proposal:
Pct. 4 Road Maintenance (1200)-
Approval of the following personnel actions, effective next full pay period of 11/26/2018:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Executive Assistant III	0001	113	81,642.00	0.00	(81,642.00)
1200	Executive Assistant III	0001	118	5,000.00	0.00	(5,000.00)
1200	Acounts Payable Specialist I	0056	113	35,000.00	0.00	(35,000.00)
1200	Executive Assistant II	0090	113	0.00	49,597.00	49,597.00
1200	Director of Administration	0091	113	0.00	67,476.00	67,476.00
				121,642.00	117,073.00	(4,569.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-415-15-140-001-0-	113	TAX OFF-	REG F/T EMPLOYEE	($455.15)
8-1100-415-15-140-001-0-	211	TAX OFF-	HEALTH INSURANCE	$0.00
8-1100-415-15-140-001-0-	212	TAX OFF-	LIFE INSURANCE	$0.00
8-1100-415-15-140-001-0-	220	TAX OFF-	FICA	($34.82)
8-1100-415-15-140-001-0-	230	TAX OFF-	RETIREMENT	($53.71)
8-1100-415-15-140-001-0-	250	TAX OFF-	UNEMPLOYMENT COMP	($2.73)
8-1100-415-15-140-001-0-	260	TAX OFF-	WORKER'S COMP	($0.96)
			2018 Budgetary Impact	($547.37)

2019 Budgetary Impact: ($5,499.70)

Possible Funding Sources: Cost savings.

Comments:

Hidalgo Co. Budget Office
2/3/2005