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 29, 2019 Agenda Item: 68642

Summary of request/proposal:
Precinct 4 Road Maintenance (1200)-
Approval of the following personnel actions, effective upone Commissioners' Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Assistant Chief Administrator II	0101	117	G19S03	0.00	6,946.00	6,946.00
1200	Assistant Chief Administrator II	0101	118	G19S03	0.00	5,000.00	5,000.00
1200	Chief Administrator	0059	113	G20S04	93,785.00	97,067.00	3,282.00
					93,785.00	109,013.00	15,228.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-124-007-0-	113	PCT4 RD MAINT-	REG F/T EMPLOYEE	$3,030.51
9-1200-431-00-124-007-0-	117	PCT4 RD MAINT-	SUPPLEMENTAL PAY	$6,413.74
9-1200-431-00-124-007-0-	118	PCT4 RD MAINT-	AUTO ALLOWANCE	$4,616.86
9-1200-431-00-124-007-0-	211	PCT4 RD MAINT-	HEALTH INSURANCE	$0.00
9-1200-431-00-124-007-0-	212	PCT4 RD MAINT-	LIFE INSURANCE	$0.00
9-1200-431-00-124-007-0-	220	PCT4 RD MAINT-	FICA	$1,075.67
9-1200-431-00-124-007-0-	230	PCT4 RD MAINT-	RETIREMENT	$1,708.42
9-1200-431-00-124-007-0-	250	PCT4 RD MAINT-	UNEMPLOYMENT COMP	$84.37
9-1200-431-00-124-007-0-	260	PCT4 RD MAINT-	WORKER'S COMP	$29.53
			2019 Budgetary Impact	$16,959.10

2020 Budgetary Impact: $18,366.49

Possible Funding Sources: Department budget.

Comments:

Hidalgo Co. Budget Office
2/3/2005