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: 68678

Summary of request/proposal:
Facilities Management (1100)-
Approval of the following personnel actions, effective upon Commissioners' Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance I	0122	113	G03S04	26,234.00	0.00	(26,234.00)
1100	Electrician I	0124	113	G08S03	0.00	37,243.00	37,243.00
					26,234.00	37,243.00	11,009.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-419-40-220-001-0-	113	FACILITIES MGMT-	REG F/T EMPLOYEES	$10,165.40
9-1100-419-40-220-001-0-	211	FACILITIES MGMT-	HEALTH INSURANCE	$0.00
9-1100-419-40-220-001-0-	212	FACILITIES MGMT-	LIFE INSURANCE	$0.00
9-1100-419-40-220-001-0-	220	FACILITIES MGMT-	FICA	$777.65
9-1100-419-40-220-001-0-	230	FACILITIES MGMT-	RETIREMENT	$1,235.10
9-1100-419-40-220-001-0-	250	FACILITIES MGMT-	UNEMPLOYMENT COMP	$60.99
9-1100-419-40-220-001-0-	260	FACILITIES MGMT-	WORKER'S COMP	$21.35
			2019 Budgetary Impact	$12,260.49

2020 Budgetary Impact: $13,277.95

Possible Funding Sources: Funding undetermined.

Comments:

Hidalgo Co. Budget Office
2/3/2005