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, February 12, 2019 Agenda Item: 68735

Summary of request/proposal:
Precinct 4 Drainage Improvement Project (1200)-
Approval of the following personnel actions, effective on 01/15/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Program Manager II	0027	113	G15S04	64,349.00	0.00	(64,349.00)
1200	Supervisor III, Construction	0031	113	G13S03	52,988.00	0.00	(52,988.00)
1200	Public Affairs Specialist	0028	113	G10S01	40,552.00	0.00	(40,552.00)
					157,889.00	0.00	(157,889.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-124-036-0-	113	PCT4 DRAIN IMPRV PRJ-	REG F/T EMPLOYEE	($151,839.61)
9-1200-431-00-124-036-0-	211	PCT4 DRAIN IMPRV PRJ-	HEALTH INSURANCE	($21,326.34)
9-1200-431-00-124-036-0-	212	PCT4 DRAIN IMPRV PRJ-	LIFE INSURANCE	($125.67)
9-1200-431-00-124-036-0-	220	PCT4 DRAIN IMPRV PRJ-	FICA	($11,615.73)
9-1200-431-00-124-036-0-	230	PCT4 DRAIN IMPRV PRJ-	RETIREMENT	($18,448.51)
9-1200-431-00-124-036-0-	250	PCT4 DRAIN IMPRV PRJ-	UNEMPLOYMENT COMP	($911.04)
9-1200-431-00-124-036-0-	260	PCT4 DRAIN IMPRV PRJ-	WORKER'S COMP	($3,871.91)
			2019 Budgetary Impact	($208,138.81)

2020 Budgetary Impact: -$216,431.20

Possible Funding Sources: Cost savings.

Comments:

Hidalgo Co. Budget Office
2/3/2005