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, April 9, 2019** **Agenda Item:** **69764**

Summary of request/proposal:
Facilities Management (1100)-
Approval of the following personnel actions, effective on 04/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Custodian II	0025	113	G03S05	26,234.00	27,152.00	918.00
					26,234.00	27,152.00	918.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-419-40-220-001-0-	113	FACILITIES MGMT-	REG F/T EMPLOYEES	$692.90
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	$53.01
9-1100-419-40-220-001-0-	230	FACILITIES MGMT-	RETIREMENT	$84.19
9-1100-419-40-220-001-0-	250	FACILITIES MGMT-	UNEMPLOYMENT COMP	$4.16
9-1100-419-40-220-001-0-	260	FACILITIES MGMT-	WORKER'S COMP	$21.62
			2019 Budgetary Impact	$855.88

2020 Budgetary Impact: $1,133.92

Possible Funding Sources: **Lapsed salary sweep.**

Comments:

Hidalgo Co. Budget Office
2/3/2005