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, June 18, 2019** **Agenda Item:** **70803**

Summary of request/proposal:
Facilities Management (1100)-
Approval of the following personnel actions, effective 06/24/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	DIESEL MECHANIC	0127	113	10/01	0.00	40,552.00	40,552.00
					0.00	40,552.00	40,552.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-419-40-220-001-0-	113	FACILITIES MANAGEMENT-	REG F/T EMPLOYEES	$21,285.92
9-1100-419-40-220-001-0-	211	FACILITIES MANAGEMENT-	HEALTH INSURANCE	$3,880.09
9-1100-419-40-220-001-0-	212	FACILITIES MANAGEMENT-	LIFE INSURANCE	$22.86
9-1100-419-40-220-001-0-	220	FACILITIES MANAGEMENT-	FICA	$1,628.37
9-1100-419-40-220-001-0-	230	FACILITIES MANAGEMENT-	RETIREMENT	$2,586.24
9-1100-419-40-220-001-0-	250	FACILITIES MANAGEMENT-	UNEMPLOYMENT COMP	$127.72
9-1100-419-40-220-001-0-	260	FACILITIES MANAGEMENT-	WORKER'S COMP	$515.12
			2019 Budgetary Impact	$30,046.32

2020 Budgetary Impact: $57,241.53

Possible Funding Sources: **Funding Undetermined.**

Comments: