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, December 17, 2019** **Agenda Item:** **72289**

Summary of request/proposal:
Facilities Mgmt (1100)-
Approval of the following personnel actions, effective 12/23/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Carpenter I	0059	113	G05S01	27,599.00	0.00	(27,599.00)
1100	Carpenter III	0092	113	G09S01	37,548.00	0.00	(37,548.00)
1100	Administrative Assistant I	0112	113	G04S01	26,449.00	0.00	(26,449.00)
1100	Carpenter II	0128	113	G07S01	0.00	32,192.00	32,192.00
1100	Carpenter II	0129	113	G07S01	0.00	32,192.00	32,192.00
1100	Administrative Assistant II	0130	113	G06S01	0.00	29,807.00	29,807.00
					91,596.00	94,191.00	2,595.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-419-40-220-001-0-	113	FACILITIES MANAGEMENT-	REG F/T EMPLOYEES	$69.60
9-1100-419-40-220-001-0-	211	FACILITIES MANAGEMENT-	HEALTH INSURANCE	$0.00
9-1100-419-40-220-001-0-	212	FACILITIES MANAGEMENT-	LIFE INSURANCE	$0.00
9-1100-419-40-220-001-0-	220	FACILITIES MANAGEMENT-	FICA	$5.32
9-1100-419-40-220-001-0-	230	FACILITIES MANAGEMENT-	RETIREMENT	$8.46
9-1100-419-40-220-001-0-	250	FACILITIES MANAGEMENT-	UNEMPLOYMENT COMP	$0.42
9-1100-419-40-220-001-0-	260	FACILITIES MANAGEMENT-	WORKER'S COMP	$4.84
			2019 Budgetary Impact	$88.64

2020 Budgetary Impact: $3,319.78

Possible Funding Sources: **Funding undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005