

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, May 19, 2020

Agenda Item: 75579

Summary of request/proposal:

Pct. 1 Road Maintenance (1200) -

Approval of the following personnel actions, effective 06/01/2020 and ending 08/30/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maitenance I	T178	121	03/03	0.00	6,337.00	6,337.00
1200	Maitenance I	T179	121	03/03	0.00	6,337.00	6,337.00
1200	Maitenance I	T180	121	03/03	0.00	6,337.00	6,337.00
1200	Maitenance I	T181	121	03/03	0.00	6,337.00	6,337.00
					0.00	25,348.00	25,348.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1200-431-00-121-005-0	121	PCT1 RD MAINT- TEMP F/T EMPLOYEES	\$25,348.00
0-1200-431-00-121-005-0	211	PCT1 RD MAINT- HEALTH INSURANCE	\$0.00
0-1200-431-00-121-005-0	212	PCT1 RD MAINT- LIFE INSURANCE	\$0.00
0-1200-431-00-121-005-0	220	PCT1 RD MAINT- FICA	\$1,939.12
0-1200-431-00-121-005-0	230	PCT1 RD MAINT- RETIREMENT	\$0.00
0-1200-431-00-121-005-0	250	PCT1 RD MAINT- UNEMPLOYMENT COMP	\$152.09
0-1200-431-00-121-005-0	260	PCT1 RD MAINT- WORKER'S COMP	\$238.27
		2020 Budgetary Impact	\$27,677.48

2021 Budgetary Impact: \$0.00

Possible Funding Sources: Funding available

Comments:
