

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, August 18, 2020

Agenda Item: 76792

Summary of request/proposal:
PCT 1 Road Maintenance (1200) -
Approval of the following personnel actions, effective 09/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maintenance I	T178	121	G03S03	0.00	8,774.00	8,774.00
1200	Maintenance I	T179	121	G03S03	0.00	8,774.00	8,774.00
1200	Maintenance I	T180	121	G03S03	0.00	8,774.00	8,774.00
1200	Maintenance I	T181	121	G03S03	0.00	8,774.00	8,774.00
					0.00	35,096.00	35,096.00

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	\$35,096.00
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	\$2,684.84
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	\$210.58
0-1200-431-00-121-005-0-	260	PCT1 RD MAINT- WORKER'S COMP	\$2,414.60
		2020 Budgetary Impact	\$40,406.02

Possible Funding Sources: Funds available

Comments:

