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, January 11, 2022** **Agenda Item:** **83896**

Summary of request/proposal:
Facilities Management (1100) -
Approval of the following personnel actions, effective 1/11/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Utility Plant Manager	0162	113	12/01	0.00	47,300.00	47,300.00
					0.00	47,300.00	47,300.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
2-1100-419-40-220-001-0-	113	FACILITIES MGMT-	REG F/T EMPLOYEES	$46,208.46
2-1100-419-40-220-001-0-	211	FACILITIES MGMT-	HEALTH INSURANCE	$8,053.75
2-1100-419-40-220-001-0-	212	FACILITIES MGMT-	LIFE INSURANCE	$42.55
2-1100-419-40-220-001-0-	220	FACILITIES MGMT-	FICA	$3,534.95
2-1100-419-40-220-001-0-	230	FACILITIES MGMT-	RETIREMENT	$6,020.96
2-1100-419-40-220-001-0-	250	FACILITIES MGMT-	UNEMPLOYMENT COMP	$277.25
2-1100-419-40-220-001-0-	260	FACILITIES MGMT-	WORKER'S COMP	$1,899.17
			2022 Budgetary Impact	$66,037.09

2023 Budgetary Impact: $67,597.03

Possible Funding Sources: **Funding undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005