

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: Department of Budget & Management**  
**CC Date: Tuesday, December 20, 2022**

**Agenda Item: 88840**

**Summary of request/proposal:**  
**Facilities Management (1100)**  
**Approval of the following personnel actions, effective 01/01/2023:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance I	0163	113	03/03	0.00	25,854.00	25,854.00
1100	Maintenance I	0164	113	03/03	0.00	25,854.00	25,854.00
1100	Courier	0165	113	03/03	0.00	25,854.00	25,854.00
1100	Air Condition Technician II	0166	113	09/01	0.00	38,299.00	38,299.00
1100	Plumber II	0167	113	10/01	0.00	41,363.00	41,363.00
1100	Electrician III	0168	113	12/01	0.00	48,246.00	48,246.00
					0.00	205,470.00	205,470.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-419-40-220-001-0	113	FACILITIES MGMT- REG F/T EMPLOYEES	\$205,470.00
2-1100-419-40-220-001-0	211	FACILITIES MGMT- HEALTH INSURANCE	\$49,968.00
2-1100-419-40-220-001-0	212	FACILITIES MGMT- LIFE INSURANCE	\$261.36
2-1100-419-40-220-001-0	220	FACILITIES MGMT- FICA	\$15,718.46
2-1100-419-40-220-001-0	230	FACILITIES MGMT- RETIREMENT	\$26,772.74
2-1100-419-40-220-001-0	250	FACILITIES MGMT- UNEMPLOYMENT COMP	\$1,232.82
2-1100-419-40-220-001-0	260	FACILITIES MGMT- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$299,423.38

2024 Budgetary Impact: \$301,803.84

**Possible Funding Sources: No funds available for action requested**

**Comments:**

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