

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: Budget & Management
 CC Date: Tuesday, June 11, 2024

Agenda Item: 95539

Summary of request/proposal:
FACILITIES MGMT (1100):
 Approval of the following personnel actions, effective 05/30/2024:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance I	0164	113	03/06	27,830.00	29,812.00	1,982.00
					27,830.00	29,812.00	1,982.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-419-40-220-001-0-113	FACILITIES MANAGEMENT- REG F/T EMPLOYEES	\$1,164.99
4-1100-419-40-220-001-0-211	FACILITIES MANAGEMENT- HEALTH INSURANCE	\$0.00
4-1100-419-40-220-001-0-212	FACILITIES MANAGEMENT- LIFE INSURANCE	\$0.00
4-1100-419-40-220-001-0-220	FACILITIES MANAGEMENT- FICA	\$89.12
4-1100-419-40-220-001-0-230	FACILITIES MANAGEMENT- RETIREMENT	\$159.14
4-1100-419-40-220-001-0-250	FACILITIES MANAGEMENT- UNEMPLOYMENT COMP	\$6.99
4-1100-419-40-220-001-0-260	FACILITIES MANAGEMENT- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$1,420.24

Possible Funding Sources: Funds available

Comments:

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To: Commissioner' Court
 From: Budget & Management
 CC Date: Tuesday, June 11, 2024

Agenda Item: 95539

Summary of request/proposal:
FACILITIES MGMT (1100):
 Approval of the following personnel actions, effective 05/28/2024:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Custodian II	0039	113	03/05	27,830.00	28,804.00	974.00
					27,830.00	28,804.00	974.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-419-40-220-001-0-113	FACILITIES MANAGEMENT- REG F/T EMPLOYEES	\$579.94
4-1100-419-40-220-001-0-211	FACILITIES MANAGEMENT- HEALTH INSURANCE	\$0.00
4-1100-419-40-220-001-0-212	FACILITIES MANAGEMENT- LIFE INSURANCE	\$0.00
4-1100-419-40-220-001-0-220	FACILITIES MANAGEMENT- FICA	\$44.37
4-1100-419-40-220-001-0-230	FACILITIES MANAGEMENT- RETIREMENT	\$79.22
4-1100-419-40-220-001-0-250	FACILITIES MANAGEMENT- UNEMPLOYMENT COMP	\$3.48
4-1100-419-40-220-001-0-260	FACILITIES MANAGEMENT- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$707.01

Possible Funding Sources: Funds available as per CCP

Comments:
