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: Monday, January 19, 2015

Agenda Item: 53015

Summary of request/proposal:
Environmental Compliance (1100)-
Approval of the following personnel actions, effective 1/25/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Environmental Compliance Monitor	0005	113	0.00	36,453.00	36,453.00
				0.00	36,453.00	36,453.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-419-70-125-036-0-	113	ENVIRONMENTAL COMPL-	REGULAR FULL TIME	$34,218.33
6-1100-419-70-125-036-0-	211	ENVIRONMENTAL COMPL-	HEALTH INSURANCE	$5,789.89
6-1100-419-70-125-036-0-	212	ENVIRONMENTAL COMPL-	LIFE INSURANCE	$35.26
6-1100-419-70-125-036-0-	220	ENVIRONMENTAL COMPL-	FICA	$2,617.70
6-1100-419-70-125-036-0-	230	ENVIRONMENTAL COMPL-	RETIREMENT	$3,849.56
6-1100-419-70-125-036-0-	250	ENVIRONMENTAL COMPL-	UNEMPLOYMENT COMP	$205.31
6-1100-419-70-125-036-0-	260	ENVIRONMENTAL COMPL-	WORKER'S COMP	$304.54
			2016 Budgetary Impact	$47,020.59

2017 Budgetary Impact: $49,839.80

Possible Funding Sources: Interdepartmental Transfer from deleted position in 125-037; remaining budgetary impact - funds undetermined.

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Monday, January 19, 2015 Agenda Item: 53015

Summary of request/proposal:
Civil Service (1100)-
Approval of the following personnel actions, effective 1/25/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Civil Service Liaison	0002	113	33,752.00	0.00	(33,752.00)
				33,752.00	0.00	(33,752.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-415-50-125-037-0-	113	CIVIL SERVICE-	REGULAR FULL TIME	($31,682.91)
6-1100-415-50-125-037-0-	211	CIVIL SERVICE-	HEALTH INSURANCE	($5,789.89)
6-1100-415-50-125-037-0-	212	CIVIL SERVICE-	LIFE INSURANCE	($35.26)
6-1100-415-50-125-037-0-	220	CIVIL SERVICE-	FICA	($2,423.74)
6-1100-415-50-125-037-0-	230	CIVIL SERVICE-	RETIREMENT	($3,564.33)
6-1100-415-50-125-037-0-	250	CIVIL SERVICE-	UNEMPLOYMENT COMP	($190.10)
6-1100-415-50-125-037-0-	260	CIVIL SERVICE-	WORKER'S COMP	($66.53)
			2016 Budgetary Impact	($43,752.76)

2017 Budgetary Impact: ($46,377.19)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005