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, April 05, 2016 Agenda Item: 53997

Summary of request/proposal:
Pct 3 Rd Maintenance (1200)-
Approval of the following personnel actions, effective 4/18/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Assistant Field Operations Director	0005	113	57,925.00	0.00	(57,925.00)
1200	Equipment Operator II	0001	113	0.00	32,000.00	32,000.00
				57,925.00	32,000.00	(25,925.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1200-431-00-123-005-0-	113	PCT 3 RD MAINTENANCE-	REG F/T EMPLOYEES	($18,375.96)
6-1200-431-00-123-005-0-	211	PCT 3 RD MAINTENANCE-	HEALTH INSURANCE	$0.00
6-1200-431-00-123-005-0-	212	PCT 3 RD MAINTENANCE-	LIFE INSURANCE	$0.00
6-1200-431-00-123-005-0-	220	PCT 3 RD MAINTENANCE-	FICA	($1,405.76)
6-1200-431-00-123-005-0-	230	PCT 3 RD MAINTENANCE-	RETIREMENT	($2,067.30)
6-1200-431-00-123-005-0-	250	PCT 3 RD MAINTENANCE-	UNEMPLOYMENT COMP	($110.26)
6-1200-431-00-123-005-0-	260	PCT 3 RD MAINTENANCE-	WORKER'S COMP	($1,264.27)
			2016 Budgetary Impact	($23,223.55)

2017 Budgetary Impact: ($32,764.01)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, April 05, 2016 Agenda Item: 53997

Summary of request/proposal:
Pct 3 BCAP (1200)-
Approval of the following personnel actions, effective 4/18/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Assistant Field Operations Director	0001	113	6,453.00	0.00	(6,453.00)
				6,453.00	0.00	(6,453.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1200-431-00-123-019-0-	113	PCT 3 BCAP-	REG F/T EMPLOYEES	($4,573.97)
6-1200-431-00-123-019-0-	211	PCT 3 BCAP-	HEALTH INSURANCE	$0.00
6-1200-431-00-123-019-0-	212	PCT 3 BCAP-	LIFE INSURANCE	$0.00
6-1200-431-00-123-019-0-	220	PCT 3 BCAP-	FICA	($349.91)
6-1200-431-00-123-019-0-	230	PCT 3 BCAP-	RETIREMENT	($514.57)
6-1200-431-00-123-019-0-	250	PCT 3 BCAP-	UNEMPLOYMENT COMP	($27.44)
6-1200-431-00-123-019-0-	260	PCT 3 BCAP-	WORKER'S COMP	($10.98)
			2016 Budgetary Impact	($5,476.87)

2017 Budgetary Impact: ($7,726.82)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005