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, June 07, 2016 Agenda Item: 54906

Summary of request/proposal:
Precinct 4 - CRC (1100)-
Approval of the following personnel actions, effective 06/13/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk IV	0003	113	0.00	31,252.00	31,252.00
				0.00	31,252.00	31,252.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-466-00-124-077-0-	113	PCT 4 CRC-	REG F/T EMPLOYEES	$17,362.22
6-1100-466-00-124-077-0-	211	PCT 4 CRC-	HEALTH INSURANCE	$3,426.67
6-1100-466-00-124-077-0-	212	PCT 4 CRC-	LIFE INSURANCE	$20.87
6-1100-466-00-124-077-0-	220	PCT 4 CRC-	FICA	$1,328.21
6-1100-466-00-124-077-0-	230	PCT 4 CRC-	RETIREMENT	$1,953.25
6-1100-466-00-124-077-0-	250	PCT 4 CRC-	UNEMPLOYMENT COMP	$104.17
6-1100-466-00-124-077-0-	260	PCT 4 CRC-	WORKER'S COMP	$36.46
			2016 Budgetary Impact	$24,231.85

2017 Budgetary Impact: $43,617.33

Possible Funding Sources: Interdepartmental Transfer

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, June 07, 2016 Agenda Item: 54906

Summary of request/proposal:
Precinct 4 - Sanitation (1100)-
Approval of the following personnel actions, effective 06/13/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Equipment Operator III	0001	113	36,470.00	0.00	(36,470.00)
				36,470.00	0.00	(36,470.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-432-00-124-001-0-	113	PCT 4 SANITATION-	REG F/T EMPLOYEES	($20,261.11)
6-1100-432-00-124-001-0-	211	PCT 4 SANITATION-	HEALTH INSURANCE	($3,426.67)
6-1100-432-00-124-001-0-	212	PCT 4 SANITATION-	LIFE INSURANCE	($20.87)
6-1100-432-00-124-001-0-	220	PCT 4 SANITATION-	FICA	($1,549.98)
6-1100-432-00-124-001-0-	230	PCT 4 SANITATION-	RETIREMENT	($2,279.38)
6-1100-432-00-124-001-0-	250	PCT 4 SANITATION-	UNEMPLOYMENT COMP	($121.57)
6-1100-432-00-124-001-0-	260	PCT 4 SANITATION-	WORKER'S COMP	($871.23)
			2016 Budgetary Impact	($28,530.81)

2017 Budgetary Impact: ($51,355.43)

Possible Funding Sources: Cost Savings

Comments: