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, January 10, 2017 Agenda Item: 57862

Summary of request/proposal:
Pct 3 Rd. Maintenance (1200): Approval of the following personnel actions, effective 01/23/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Coordinator	0002	113	85,913.00	0.00	(85,913.00)
1200	Equipment Operator III	0106	113	0.00	33,755.00	33,755.00
				85,913.00	33,755.00	(52,158.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-123-005-0-	113	PCT 3 RD MAINTENANCE-	REG F/T EMPLOYEES	($49,148.88)
7-1200-431-00-123-005-0-	211	PCT 3 RD MAINTENANCE-	HEALTH INSURANCE	$0.00
7-1200-431-00-123-005-0-	212	PCT 3 RD MAINTENANCE-	LIFE INSURANCE	$0.00
7-1200-431-00-123-005-0-	220	PCT 3 RD MAINTENANCE-	FICA	($3,759.89)
7-1200-431-00-123-005-0-	230	PCT 3 RD MAINTENANCE-	RETIREMENT	($5,637.38)
7-1200-431-00-123-005-0-	250	PCT 3 RD MAINTENANCE-	UNEMPLOYMENT COMP	($294.89)
7-1200-431-00-123-005-0-	260	PCT 3 RD MAINTENANCE-	WORKER'S COMP	($103.21)
			2017 Budgetary Impact	($58,944.25)

2018 Budgetary Impact ($62,553.09)

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, January 10, 2017 Agenda Item: 57862

Summary of request/proposal:
Pct 3 BCAP (1200): Approval of the following personnel actions, effective 01/23/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Coordinator	0003	113	3,580.00	0.00	(3,580.00)
				3,580.00	0.00	(3,580.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-123-019-0-	113	PCT 3 BCAP-	REG F/T EMPLOYEES	($3,373.46)
7-1200-431-00-123-019-0-	211	PCT 3 BCAP-	HEALTH INSURANCE	$0.00
7-1200-431-00-123-019-0-	212	PCT 3 BCAP-	LIFE INSURANCE	$0.00
7-1200-431-00-123-019-0-	220	PCT 3 BCAP-	FICA	($258.07)
7-1200-431-00-123-019-0-	230	PCT 3 BCAP-	RETIREMENT	($386.94)
7-1200-431-00-123-019-0-	250	PCT 3 BCAP-	UNEMPLOYMENT COMP	($20.24)
7-1200-431-00-123-019-0-	260	PCT 3 BCAP-	WORKER'S COMP	($7.08)
			2017 Budgetary Impact	($4,045.79)

2018 Budgetary Impact ($4,293.50)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005