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, February 06, 2017 Agenda Item: 58366

Summary of request/proposal:
Budget & Management (1100): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk II	0033	113	24,960.00	0.00	(24,960.00)
				24,960.00	0.00	(24,960.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-415-14-115-001-0-	113	DBM-BUDGET DIV-	REG F/T EMPLOYEES	($22,560.00)
7-1100-415-14-115-001-0-	211	DBM-BUDGET DIV-	HEALTH INSURANCE	($5,694.23)
7-1100-415-14-115-001-0-	212	DBM-BUDGET DIV-	LIFE INSURANCE	($39.37)
7-1100-415-14-115-001-0-	220	DBM-BUDGET DIV-	FICA	($1,725.84)
7-1100-415-14-115-001-0-	230	DBM-BUDGET DIV-	RETIREMENT	($2,587.63)
7-1100-415-14-115-001-0-	250	DBM-BUDGET DIV-	UNEMPLOYMENT COMP	($135.36)
7-1100-415-14-115-001-0-	260	DBM-BUDGET DIV-	WORKER'S COMP	($24.82)
			2017 Budgetary Impact	($32,767.25)

2018 Budgetary Impact ($36,253.13)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005

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Department of Budget & Management
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Monday, February 06, 2017 Agenda Item: 58366

Summary of request/proposal:
Facilities Management (1100): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Custodian II	0046	113	24,960.00	0.00	(24,960.00)
1100	Special Projects Coordinator	0119	113	0.00	42,521.00	42,521.00
				24,960.00	42,521.00	17,561.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-419-40-220-001-0-	113	FACILITIES MGMT-	REG F/T EMPLOYEES	$15,872.44
7-1100-419-40-220-001-0-	211	FACILITIES MGMT-	HEALTH INSURANCE	$0.00
7-1100-419-40-220-001-0-	212	FACILITIES MGMT-	LIFE INSURANCE	$0.00
7-1100-419-40-220-001-0-	220	FACILITIES MGMT-	FICA	$1,214.24
7-1100-419-40-220-001-0-	230	FACILITIES MGMT-	RETIREMENT	$1,820.57
7-1100-419-40-220-001-0-	250	FACILITIES MGMT-	UNEMPLOYMENT COMP	$95.23
7-1100-419-40-220-001-0-	260	FACILITIES MGMT-	WORKER'S COMP	$17.46
			2017 Budgetary Impact	$19,019.94

2018 Budgetary Impact $21,043.36

Possible Funding Sources: Interdepartmental Transfer.

Comments:

Hidalgo Co. Budget Office
2/3/2005