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 27, 2017 Agenda Item: 60441

Summary of request/proposal:
Pct2 Adm (1200)-
Approval of the following personnel actions, effective 07/10/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Administrative Assistant IV	0016	113	42,386.00	0.00	(42,386.00)
				42,386.00	0.00	(42,386.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-122-005-0-	113	PCT2 ADM-	REG F/T EMPLOYEES	($20,377.88)
7-1200-431-00-122-005-0-	211	PCT2 ADM-	HEALTH INSURANCE	($3,028.85)
7-1200-431-00-122-005-0-	212	PCT2 ADM-	LIFE INSURANCE	($20.94)
7-1200-431-00-122-005-0-	220	PCT2 ADM-	FICA	($1,558.91)
7-1200-431-00-122-005-0-	230	PCT2 ADM-	RETIREMENT	$0.00
7-1200-431-00-122-005-0-	250	PCT2 ADM-	UNEMPLOYMENT COMP	($122.27)
7-1200-431-00-122-005-0-	260	PCT2 ADM-	WORKER'S COMP	($42.79)
			2017 Budgetary Impact	($25,151.64)

Possible Funding Sources: Cost Savings

Comments:

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 27, 2017 Agenda Item: 60441

Summary of request/proposal:
Pct2 Rd Maint (1200)-
Approval of the following personnel actions, effective 07/10/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Mechanic I	0068	113	30,236.00	0.00	(30,236.00)
1200	GIS Operator I	0097	113	37,080.00	0.00	(37,080.00)
1200	Program Manager II	0100	113	0.00	57,850.00	57,850.00
1200	Coordinator III	0101	113	0.00	49,597.00	49,597.00
				67,316.00	107,447.00	40,131.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-122-006-0-	113	PCT2 RD MAINT-	REG F/T EMPLOYEES	$19,293.75
7-1200-431-00-122-006-0-	211	PCT2 RD MAINT-	HEALTH INSURANCE	$0.00
7-1200-431-00-122-006-0-	212	PCT2 RD MAINT-	LIFE INSURANCE	$0.00
7-1200-431-00-122-006-0-	220	PCT2 RD MAINT-	FICA	$1,475.97
7-1200-431-00-122-006-0-	230	PCT2 RD MAINT-	RETIREMENT	$0.00
7-1200-431-00-122-006-0-	250	PCT2 RD MAINT-	UNEMPLOYMENT COMP	$115.76
7-1200-431-00-122-006-0-	260	PCT2 RD MAINT-	WORKER'S COMP	$1,327.41
			2017 Budgetary Impact	$22,212.89

Possible Funding Sources: Funds available in department budget

Comments:

Hidalgo Co. Budget Office
2/3/2005