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, September 19, 2017 Agenda Item: 61680

Summary of request/proposal:
Pct1 Adm (1200)-
Approval of the following personnel actions, effective 10/02/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Administrative Assistant I	0030	113	26,547.00	20,295.00	(6,252.00)
				26,547.00	20,295.00	(6,252.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-121-004-0-	113	PCT1 ADM-	REG F/T EMPLOYEES	($1,563.00)
7-1200-431-00-121-004-0-	211	PCT1 ADM-	HEALTH INSURANCE	$0.00
7-1200-431-00-121-004-0-	212	PCT1 ADM-	LIFE INSURANCE	$0.00
7-1200-431-00-121-004-0-	220	PCT1 ADM-	FICA	($119.57)
7-1200-431-00-121-004-0-	230	PCT1 ADM-	RETIREMENT	($179.28)
7-1200-431-00-121-004-0-	250	PCT1 ADM-	UNEMPLOYMENT COMP	($9.38)
7-1200-431-00-121-004-0-	260	PCT1 ADM-	WORKER'S COMP	($3.28)
			2017 Budgetary Impact	($1,874.51)

2018 Budgetary Impact: ($7,518.66)

Possible Funding Sources: Cost Savings/transfer to obj. code 114

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, September 19, 2017 Agenda Item: 61680

Summary of request/proposal:
Pct1 Rd Maint (1200)-
Approval of the following personnel actions, effective 10/02/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maintenance III	0023	113	36,248.00	0.00	(36,248.00)
1200	Supervisor II	0161	113	0.00	42,500.00	42,500.00
				36,248.00	42,500.00	6,252.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-121-005-0	113	PCT1 RD MAINT-	REG F/T EMPLOYEES	$1,563.00
7-1200-431-00-121-005-0	211	PCT1 RD MAINT-	HEALTH INSURANCE	$0.00
7-1200-431-00-121-005-0	212	PCT1 RD MAINT-	LIFE INSURANCE	$0.00
7-1200-431-00-121-005-0	220	PCT1 RD MAINT-	FICA	$119.57
7-1200-431-00-121-005-0	230	PCT1 RD MAINT-	RETIREMENT	$179.28
7-1200-431-00-121-005-0	250	PCT1 RD MAINT-	UNEMPLOYMENT COMP	$9.38
7-1200-431-00-121-005-0	260	PCT1 RD MAINT-	WORKER'S COMP	$107.53
			2017 Budgetary Impact	$1,978.76

2018 Budgetary Impact: $7,935.67

Possible Funding Sources: Interdepartmental transfer.

Comments:

Hidalgo Co. Budget Office
2/3/2005