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, February 20, 2018 Agenda Item: 63801

Summary of request/proposal:
Pct1 Rd Maintenance (1200)-
Approval of the following personnel actions, effective 02/20/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maintenance III	0024	113	36,248.00	0.00	(36,248.00)
1200	Crew Leader II	0101	113	44,558.00	40,000.00	(4,558.00)
1200	Crew Leader II	0146	113	35,548.00	0.00	(35,548.00)
1200	Maintenance III	0163	113	0.00	32,000.00	32,000.00
1200	Maintenance II	0164	113	0.00	31,000.00	31,000.00
1200	Maintenance III	0165	113	0.00	33,000.00	33,000.00
				116,354.00	136,000.00	19,646.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1200-431-00-121-005-0-	113	PCT1 RD MAINT-	REG F/T EMPLOYEES	$7,075.57
8-1200-431-00-121-005-0-	211	PCT1 RD MAINT-	HEALTH INSURANCE	$1,242.53
8-1200-431-00-121-005-0-	212	PCT1 RD MAINT-	LIFE INSURANCE	$7.85
8-1200-431-00-121-005-0-	220	PCT1 RD MAINT-	FICA	$541.28
8-1200-431-00-121-005-0-	230	PCT1 RD MAINT-	RETIREMENT	$834.92
8-1200-431-00-121-005-0-	250	PCT1 RD MAINT-	UNEMPLOYMENT COMP	$42.45
8-1200-431-00-121-005-0-	260	PCT1 RD MAINT-	WORKER'S COMP	$486.80
			2018 Budgetary Impact	$10,231.40

Possible Funding Sources: Interdepartmental Transfer

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, February 20, 2018 Agenda Item: 63801

Summary of request/proposal:
Pct1 Adm (1200)-
Approval of the following personnel actions, effective 02/20/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Executive Assistant III	0029	113	38,000.00	0.00	(38,000.00)
1200	Administrative Assistant I	0030	113	20,295.00	0.00	(20,295.00)
1200	Administrative Assistant III	0036	113	0.00	35,000.00	35,000.00
				58,295.00	35,000.00	(23,295.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1200-431-00-121-004-0-	113	PCT1 ADM-	REG F/T EMPLOYEES	($8,389.77)
8-1200-431-00-121-004-0-	211	PCT1 ADM-	HEALTH INSURANCE	($1,242.53)
8-1200-431-00-121-004-0-	212	PCT1 ADM-	LIFE INSURANCE	($7.85)
8-1200-431-00-121-004-0-	220	PCT1 ADM-	FICA	($641.82)
8-1200-431-00-121-004-0-	230	PCT1 ADM-	RETIREMENT	($989.99)
8-1200-431-00-121-004-0-	250	PCT1 ADM-	UNEMPLOYMENT COMP	($50.34)
8-1200-431-00-121-004-0-	260	PCT1 ADM-	WORKER'S COMP	($17.62)
			2018 Budgetary Impact	($11,339.92)

Possible Funding Sources: Cost Savings

Comments: