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 14, 2020** **Agenda Item:** **73934**

Summary of request/proposal:
PCT4 CRC-(1100)-
Approval of the following personnel actions, effective 01/06/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Supervisor II	0001	113	G11S01	43,796.00	0.00	(43,796.00)
1100	Supervisor II	0001	115	G11S01	420.00	0.00	(420.00)
1100	Accounts Payable Specialist II	0005	113	G08S01	34,767.00	0.00	(34,767.00)
1100	Clerk III	0006	113	G05S01	27,599.00	0.00	(27,599.00)
					106,582.00	0.00	(106,582.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-466-00-124-077-0-	113	PCT4 CRC-	REG F/T EMPLOYEES	($104,946.40)
0-1100-466-00-124-077-0-	115	PCT4 CRC-	LONGEVITY PAY	($415.19)
0-1100-466-00-124-077-0-	211	PCT4 CRC-	HEALTH INSURANCE	($23,274.41)
0-1100-466-00-124-077-0-	212	PCT4 CRC-	LIFE INSURANCE	($129.18)
0-1100-466-00-124-077-0-	220	PCT4 CRC-	FICA	($8,060.16)
0-1100-466-00-124-077-0-	230	PCT4 CRC-	RETIREMENT	($13,412.53)
0-1100-466-00-124-077-0-	250	PCT4 CRC-	UNEMPLOYMENT COMP	($632.17)
0-1100-466-00-124-077-0-	260	PCT4 CRC-	WORKER'S COMP	($221.26)
			2020 Budgetary Impact	($151,091.30)

2021 Budgetary Impact: -$152,841.40

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, January 14, 2020** **Agenda Item:** **73934**

Summary of request/proposal:
PCT4 CRC-ENDOWMENT (1100)-
Approval of the following personnel actions, effective 01/06/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Supervisor II	0001	113	G11S01	0.00	43,796.00	43,796.00
1100	Supervisor II	0001	115	G11S01	0.00	420.00	420.00
1100	Accounts Payable Specialist II	0002	113	G08S01	0.00	34,767.00	34,767.00
1100	Clerk III	0003	113	G05S01	0.00	27,599.00	27,599.00
					0.00	106,582.00	106,582.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-466-00-124-186-0-	113	PCT4 CRC-ENDOWMENT-	REG F/T EMPLOYEES	$104,946.40
0-1100-466-00-124-186-0-	115	PCT4 CRC-ENDOWMENT-	LONGEVITY PAY	$415.19
0-1100-466-00-124-186-0-	211	PCT4 CRC-ENDOWMENT-	HEALTH INSURANCE	$23,274.41
0-1100-466-00-124-186-0-	212	PCT4 CRC-ENDOWMENT-	LIFE INSURANCE	$129.18
0-1100-466-00-124-186-0-	220	PCT4 CRC-ENDOWMENT-	FICA	$8,060.16
0-1100-466-00-124-186-0-	230	PCT4 CRC-ENDOWMENT-	RETIREMENT	$13,412.53
0-1100-466-00-124-186-0-	250	PCT4 CRC-ENDOWMENT-	UNEMPLOYMENT COMP	$632.17
0-1100-466-00-124-186-0-	260	PCT4 CRC-ENDOWMENT-	WORKER'S COMP	$221.26
			2020 Budgetary Impact	$151,091.30

2021 Budgetary Impact: $152,841.40

Possible Funding Sources: **Interdepartmental transfer**

Comments:

Hidalgo Co. Budget Office
2/3/2005