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 29, 2019 Agenda Item: 68683

Summary of request/proposal:
Precinct 2 Administration (1200)-
Approval of the following personnel actions, effective upon Commissioners' Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Executive Assistant III	0002	113	G15S08	75,056.00	0.00	(75,056.00)
1200	Assistant Chief Administrator II	0025	113	G19S01	0.00	81,065.00	81,065.00
1200	Assistant Chief Administrator II	0025	118	G19S01	0.00	5,000.00	5,000.00
					75,056.00	86,065.00	11,009.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-122-005-0-	113	PCT2 ADM-	REG F/T EMPLOYEES	$5,548.54
9-1200-431-00-122-005-0-	118	PCT2 ADM-	AUTO ALLOWANCE	$4,616.86
9-1200-431-00-122-005-0-	211	PCT2 ADM-	HEALTH INSURANCE	$0.00
9-1200-431-00-122-005-0-	212	PCT2 ADM-	LIFE INSURANCE	$0.00
9-1200-431-00-122-005-0-	220	PCT2 ADM-	FICA	$777.65
9-1200-431-00-122-005-0-	230	PCT2 ADM-	RETIREMENT	$1,235.10
9-1200-431-00-122-005-0-	250	PCT2 ADM-	UNEMPLOYMENT COMP	$60.99
9-1200-431-00-122-005-0-	260	PCT2 ADM-	WORKER'S COMP	$21.35
			2019 Budgetary Impact	$12,260.49

2020 Budgetary Impact: $13,277.95

Possible Funding Sources: Department budget.

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 29, 2019 Agenda Item: 68683

Summary of request/proposal:
Precinct 2 Road Maintenance (1200)-
Approval of the following personnel actions, effective upon Commissioners' Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Assistant Director, Field Operations II	0105	113	G16S01	0.00	64,352.00	64,352.00
1200	Assistant Chief Administrator II	0090	118	G18S01	5,000.00	0.00	(5,000.00)
					5,000.00	64,352.00	59,352.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-122-006-0-	113	PCT2 RD MAINT-	REG F/T EMPLOYEES	$59,420.81
9-1200-431-00-122-006-0-	118	PCT2 RD MAINT-	AUTO ALLOWANCE	($4,616.86)
9-1200-431-00-122-006-0-	211	PCT2 RD MAINT-	HEALTH INSURANCE	$6,825.56
9-1200-431-00-122-006-0-	212	PCT2 RD MAINT-	LIFE INSURANCE	$40.22
9-1200-431-00-122-006-0-	220	PCT2 RD MAINT-	FICA	$4,192.50
9-1200-431-00-122-006-0-	230	PCT2 RD MAINT-	RETIREMENT	$6,658.68
9-1200-431-00-122-006-0-	250	PCT2 RD MAINT-	UNEMPLOYMENT COMP	$328.82
9-1200-431-00-122-006-0-	260	PCT2 RD MAINT-	WORKER'S COMP	$115.09
			2019 Budgetary Impact	$72,964.82

2020 Budgetary Impact: $79,020.01

Possible Funding Sources: Department budget.

Comments:

Hidalgo Co. Budget Office
2/3/2005