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 18, 2019** **Agenda Item:** **70880**

Summary of request/proposal:
Pct. 1 Rd. Maintenance (1200)-
Approval of the following personnel actions, effective 07/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maintenance I	T172	121	G03S03	0.00	8,777.00	8,777.00
1200	Maintenance I	T173	121	G03S03	0.00	8,777.00	8,777.00
1200	Maintenance I	T174	121	G03S03	0.00	8,777.00	8,777.00
1200	Maintenance I	T175	121	G03S03	0.00	8,777.00	8,777.00
					0.00	35,108.00	35,108.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-121-005-0-	121	PCT.1 RD MAINT-	TEMP F/T EMPLOYEES	$35,108.00
9-1200-431-00-121-005-0-	211	PCT.1 RD MAINT-	HEALTH INSURANCE	$0.00
9-1200-431-00-121-005-0-	212	PCT.1 RD MAINT-	LIFE INSURANCE	$0.00
9-1200-431-00-121-005-0-	220	PCT.1 RD MAINT-	FICA	$2,685.76
9-1200-431-00-121-005-0-	230	PCT.1 RD MAINT-	RETIREMENT	$0.00
9-1200-431-00-121-005-0-	250	PCT.1 RD MAINT-	UNEMPLOYMENT COMP	$210.65
9-1200-431-00-121-005-0-	260	PCT.1 RD MAINT-	WORKER'S COMP	$2,415.43
			2019 Budgetary Impact	$40,419.84

Possible Funding Sources: **Funding Undetermined.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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 18, 2019** **Agenda Item:** **70880**

Summary of request/proposal:
Pct. 1 Rd. Maintenance (1200)-
Approval of the following personnel actions, effective 06/24/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Program Manager I	0115	113	G13/S01	51,084.00	0.00	(51,084.00)
1200	Contract Specialist II	0176	113	G11/S01	0.00	43,796.00	43,796.00
					51,084.00	43,796.00	(7,288.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-121-005-0-	113	PCT 1 RD. MAINTENANCE-	REG F/T EMPLOYEES	($3,825.50)
9-1200-431-00-121-005-0-	211	PCT 1 RD. MAINTENANCE-	HEALTH INSURANCE	$0.00
9-1200-431-00-121-005-0-	212	PCT 1 RD. MAINTENANCE-	LIFE INSURANCE	$0.00
9-1200-431-00-121-005-0-	220	PCT 1 RD. MAINTENANCE-	FICA	($292.65)
9-1200-431-00-121-005-0-	230	PCT 1 RD. MAINTENANCE-	RETIREMENT	($464.80)
9-1200-431-00-121-005-0-	250	PCT 1 RD. MAINTENANCE-	UNEMPLOYMENT COMP	($22.95)
9-1200-431-00-121-005-0-	260	PCT 1 RD. MAINTENANCE-	WORKER'S COMP	($8.03)
			2019 Budgetary Impact	($4,613.93)

2020 Budgetary Impact: -$8,790.05

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005