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, July 30, 2019** **Agenda Item:** **71324**

Summary of request/proposal:
Pct1 Adm (1200)-
Approval of the following personnel actions, effective 08/05/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Administrative Assistant III	0015	113	G08S01	37,243.00	0.00	(37,243.00)
					37,243.00	0.00	(37,243.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-121-004-0-	113	PCT1 ADM-	REG F/T EMPLOYEES	($15,268.20)
9-1200-431-00-121-004-0-	211	PCT1 ADM-	HEALTH INSURANCE	($3,030.44)
9-1200-431-00-121-004-0-	212	PCT1 ADM-	LIFE INSURANCE	($17.86)
9-1200-431-00-121-004-0-	220	PCT1 ADM-	FICA	($1,168.02)
9-1200-431-00-121-004-0-	230	PCT1 ADM-	RETIREMENT	($1,855.09)
9-1200-431-00-121-004-0-	250	PCT1 ADM-	UNEMPLOYMENT COMP	($91.61)
9-1200-431-00-121-004-0-	260	PCT1 ADM-	WORKER'S COMP	($32.06)
			2019 Budgetary Impact	($21,463.28)

2020 Budgetary Impact: -$52,354.34

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, July 30, 2019** **Agenda Item:** **71324**

Summary of request/proposal:
Pct1 Rd Maint (1200)-
Approval of the following personnel actions, effective 08/05/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maintenance II	0177	113	G07S01	0.00	32,192.00	32,192.00
					0.00	32,192.00	32,192.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-121-005-0-	113	PCT1 RD MAINT-	REG F/T EMPLOYEES	$13,197.49
9-1200-431-00-121-005-0-	211	PCT1 RD MAINT-	HEALTH INSURANCE	$3,030.44
9-1200-431-00-121-005-0-	212	PCT1 RD MAINT-	LIFE INSURANCE	$17.86
9-1200-431-00-121-005-0-	220	PCT1 RD MAINT-	FICA	$1,009.61
9-1200-431-00-121-005-0-	230	PCT1 RD MAINT-	RETIREMENT	$1,603.49
9-1200-431-00-121-005-0-	250	PCT1 RD MAINT-	UNEMPLOYMENT COMP	$79.18
9-1200-431-00-121-005-0-	260	PCT1 RD MAINT-	WORKER'S COMP	$907.99
			2019 Budgetary Impact	$19,846.06

Possible Funding Sources: **Interdepartmental transfer**

Comments:

Hidalgo Co. Budget Office
2/3/2005