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, December 17, 2019** **Agenda Item:** **73689**

Summary of request/proposal:
Purchasing (1100):
Approval of the following personnel actions, effective upon CC approval and for calendar year 2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Division Manager I, Asset Management	0003	113	14/05	61,667.00	0.00	(61,667.00)
1100	Surplus Specialist	TBD	113	10/05	0.00	46,534.00	46,534.00
					61,667.00	46,534.00	(15,133.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-415-18-160-001-0-	113	PURCHASING DEPT.-	REG. F/T EMPLOYEES	($637.79)
9-1100-415-18-160-001-0-	211	PURCHASING DEPT.-	HEALTH INSURANCE	$0.00
9-1100-415-18-160-001-0-	212	PURCHASING DEPT.-	LIFE INSURANCE	$0.00
9-1100-415-18-160-001-0-	220	PURCHASING DEPT.-	FICA	($48.79)
9-1100-415-18-160-001-0-	230	PURCHASING DEPT.-	RETIREMENT	($77.49)
9-1100-415-18-160-001-0-	250	PURCHASING DEPT.-	UNEMPLOYMENT COMP	($3.83)
9-1100-415-18-160-001-0-	260	PURCHASING DEPT.-	WORKER'S COMP	($1.34)
			2019 Budgetary Impact	($769.24)

2020 Budgetary Impact **($18,339.68)**

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, December 17, 2019** **Agenda Item:** **73689**

Summary of request/proposal:
Purchasing (1100):
Approval of the following personnel actions, effective on 01-01-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Division Manager I, Contracts Management	0004	113	14/02	57,102.00	0.00	(57,102.00)
1100	Division Manager I, Compliance & Reporting	0005	113	14/01	55,171.00	0.00	(55,171.00)
1100	Division Manager II, Fixed Assets	TBD	113	16/01	0.00	64,352.00	64,352.00
1100	Division Manager II, Contracts Management	TBD	113	16/01	0.00	64,352.00	64,352.00
					112,273.00	128,704.00	16,431.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-415-18-160-001-0-	113	PURCHASING DEPT.-	REG. F/T EMPLOYEES	$16,431.00
0-1100-415-18-160-001-0-	211	PURCHASING DEPT.-	HEALTH INSURANCE	$0.00
0-1100-415-18-160-001-0-	212	PURCHASING DEPT.-	LIFE INSURANCE	$0.00
0-1100-415-18-160-001-0-	220	PURCHASING DEPT.-	FICA	$1,256.97
0-1100-415-18-160-001-0-	230	PURCHASING DEPT.-	RETIREMENT	$2,091.67
0-1100-415-18-160-001-0-	250	PURCHASING DEPT.-	UNEMPLOYMENT COMP	$98.59
0-1100-415-18-160-001-0-	260	PURCHASING DEPT.-	WORKER'S COMP	$34.51
			2019 Budgetary Impact	$19,912.74

2021 Budgetary Impact **$19,912.74**

Possible Funding Sources: **Positions will be funded at the beginning of the year.**

Comments:

Hidalgo Co. Budget Office
2/3/2005