

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, March 24, 2020

Agenda Item: 74896

Summary of request/proposal:

PCT1 RD MAINT (1200)-

Approval of the following personnel actions, effective 04/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maintenance I	T178	121	03/03	0.00	4,387.00	4,387.00
1200	Maintenance I	T179	121	03/03	0.00	4,387.00	4,387.00
1200	Maintenance I	T180	121	03/03	0.00	4,387.00	4,387.00
1200	Maintenance I	T181	121	03/03	0.00	4,387.00	4,387.00
					0.00	17,548.00	17,548.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1200-431-00-121-005-0-113	PCT1 RD MAINT REG F/T EMPLOYEES	\$0.00
0-1200-431-00-121-005-0-121	PCT1 RD MAINT TEMP F/T EMPLOYEES	\$17,458.00
0-1200-431-00-121-005-0-211	PCT1 RD MAINT HEALTH INSURANCE	\$0.00
0-1200-431-00-121-005-0-212	PCT1 RD MAINT LIFE INSURANCE	\$0.00
0-1200-431-00-121-005-0-220	PCT1 RD MAINT FICA	\$1,342.42
0-1200-431-00-121-005-0-230	PCT1 RD MAINT RETIREMENT	\$182.17
0-1200-431-00-121-005-0-250	PCT1 RD MAINT UNEMPLOYMENT COMP	\$105.29
0-1200-431-00-121-005-0-260	PCT1 RD MAINT WORKER'S COMP	\$1,207.30
	2020 Budgetary Impact	\$20,295.18

Possible Funding Sources: Funding available.

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, March 24, 2020**

Agenda Item: 74896

Summary of request/proposal:

PCT1 RD MAINT (1200)-

Approval of the following personnel actions, effective 03/24/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Director, Field Operations I	0091	113	16/01	76,491.00	0.00	(76,491.00)
1200	Director, Field Operations II	0182	113	18/01	0.00	75,060.00	75,060.00
					76,491.00	75,060.00	(1,431.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1200-431-00-121-005-0-	113	PCT1 RD MAINT REG F/T EMPLOYEES	(\$1,431.00)
0-1200-431-00-121-005-0-	211	PCT1 RD MAINT HEALTH INSURANCE	\$0.00
0-1200-431-00-121-005-0-	212	PCT1 RD MAINT LIFE INSURANCE	\$0.00
0-1200-431-00-121-005-0-	220	PCT1 RD MAINT FICA	(\$109.47)
0-1200-431-00-121-005-0-	230	PCT1 RD MAINT RETIREMENT	(\$182.17)
0-1200-431-00-121-005-0-	250	PCT1 RD MAINT UNEMPLOYMENT COMP	(\$8.59)
0-1200-431-00-121-005-0-	260	PCT1 RD MAINT WORKER'S COMP	(\$98.45)
2020 Budgetary Impact			(\$1,829.68)

Possible Funding Sources: Cost Savings

Comments:
