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 8, 2020** **Agenda Item:** **78594**

Summary of request/proposal:
PCT 2 CRC- Alamo (1100)-
Approval of the following personnel actions, effective 12/08/2020 and in 2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Program Manager I	0007	113	G13S01	0.00	51,084.00	51,084.00
					0.00	51,084.00	51,084.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-466-00-122-082-0-	113	PCT2 CRC- Alamo	REG F/T EMPLOYEES	$3,509.59
0-1100-466-00-122-082-0-	211	PCT2 CRC- Alamo	HEALTH INSURANCE	$539.18
0-1100-466-00-122-082-0-	212	PCT2 CRC- Alamo	LIFE INSURANCE	$4.19
0-1100-466-00-122-082-0-	220	PCT2 CRC- Alamo	FICA	$268.48
0-1100-466-00-122-082-0-	230	PCT2 CRC- Alamo	RETIREMENT	$446.77
0-1100-466-00-122-082-0-	250	PCT2 CRC- Alamo	UNEMPLOYMENT COMP	$21.06
0-1100-466-00-122-082-0-	260	PCT2 CRC- Alamo	WORKER'S COMP	$150.91
			2020 Budgetary Impact	$4,940.18

2021 Budgetary Impact: $71,907.03

Possible Funding Sources: **Funding available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, December 8, 2020** **Agenda Item:** **78594**

Summary of request/proposal:
Sanitation PCT 2 (1100)-
Approval of the following personnel actions, effective 12/08/2020 and in 2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Sanitation Foreman	0020	113	G13S02	52,872.00	0.00	(52,872.00)
					52,872.00	0.00	(52,872.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-432-00-122-001-0-	113	Sanitation PCT 2	REG F/T EMPLOYEES	($3,632.43)
0-1100-432-00-122-001-0-	211	Sanitation PCT 2	HEALTH INSURANCE	($539.18)
0-1100-432-00-122-001-0-	212	Sanitation PCT 2	LIFE INSURANCE	($4.19)
0-1100-432-00-122-001-0-	220	Sanitation PCT 2	FICA	($277.88)
0-1100-432-00-122-001-0-	230	Sanitation PCT 2	RETIREMENT	($462.41)
0-1100-432-00-122-001-0-	250	Sanitation PCT 2	UNEMPLOYMENT COMP	($21.79)
0-1100-432-00-122-001-0-	260	Sanitation PCT 2	WORKER'S COMP	($156.19)
			2020 Budgetary Impact	($5,094.07)

2021 Budgetary Impact: -$74,147.05

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005