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 15, 2020** **Agenda Item:** **78703**

Summary of request/proposal:
PCT 4 Road Maintenance (1200)-
Approval of the following personnel actions, effective 12/21/2020 and in 2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Assistant Director, Field Operations I	0117	113	G15S02	0.00	61,670.00	61,670.00
					0.00	61,670.00	61,670.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1200-431-00-124-007-0-	113	PCT 4 Road Maintenance	REG F/T EMPLOYEES	$2,118.44
0-1200-431-00-124-007-0-	211	PCT 4 Road Maintenance	HEALTH INSURANCE	$269.59
0-1200-431-00-124-007-0-	212	PCT 4 Road Maintenance	LIFE INSURANCE	$2.10
0-1200-431-00-124-007-0-	220	PCT 4 Road Maintenance	FICA	$162.06
0-1200-431-00-124-007-0-	230	PCT 4 Road Maintenance	RETIREMENT	$269.68
0-1200-431-00-124-007-0-	250	PCT 4 Road Maintenance	UNEMPLOYMENT COMP	$12.71
0-1200-431-00-124-007-0-	260	PCT 4 Road Maintenance	WORKER'S COMP	$91.09
			2020 Budgetary Impact	$2,925.67

2021 Budgetary Impact: $85,169.18

Possible Funding Sources: **Funding available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, December 15, 2020** **Agenda Item:** **78703**

Summary of request/proposal:
PCT 4 Drain Imprv Prj (1200)-
Approval of the following personnel actions, effective 12/21/2020 and in 2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Assistant Director, Field Operations I	0018	113	G15S02	61,670.00	0.00	(61,670.00)
					61,670.00	0.00	(61,670.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1200-431-00-124-036-0-	113	PCT 4 Drain Imprv Prj	REG F/T EMPLOYEES	($2,118.44)
0-1200-431-00-124-036-0-	211	PCT 4 Drain Imprv Prj	HEALTH INSURANCE	($269.59)
0-1200-431-00-124-036-0-	212	PCT 4 Drain Imprv Prj	LIFE INSURANCE	($2.10)
0-1200-431-00-124-036-0-	220	PCT 4 Drain Imprv Prj	FICA	($162.06)
0-1200-431-00-124-036-0-	230	PCT 4 Drain Imprv Prj	RETIREMENT	($269.68)
0-1200-431-00-124-036-0-	250	PCT 4 Drain Imprv Prj	UNEMPLOYMENT COMP	($12.71)
0-1200-431-00-124-036-0-	260	PCT 4 Drain Imprv Prj	WORKER'S COMP	($91.09)
			2020 Budgetary Impact	($2,925.67)

2021 Budgetary Impact: -$85,169.18

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005