

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, April 27, 2021**

Agenda Item: 80568

Summary of request/proposal:
EXECUTIVE OFFICE (1100) -
Approval of the following personnel actions, effective 04/27/2021:

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|----------|--------|-----|-------|-----------------------------------|-------------------------------------|-----------------|
| 1100 | Courier | 0006 | 113 | 03/03 | 30,848.00 | 0.00 | (30,848.00) |
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| | | | | | 30,848.00 | 0.00 | (30,848.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME | AMOUNT |
|----------------------------------|------------------------------------|---------------|
| 1-1100-413-00-125-001-0-113 | EXECUTIVE OFFICE REG F/T EMPLOYEES | (\$21,156.29) |
| 1-1100-413-00-125-001-0-211 | EXECUTIVE OFFICE HEALTH INSURANCE | (\$5,382.34) |
| 1-1100-413-00-125-001-0-212 | EXECUTIVE OFFICE LIFE INSURANCE | (\$29.87) |
| 1-1100-413-00-125-001-0-220 | EXECUTIVE OFFICE FICA | (\$1,618.46) |
| 1-1100-413-00-125-001-0-230 | EXECUTIVE OFFICE RETIREMENT | (\$2,693.20) |
| 1-1100-413-00-125-001-0-250 | EXECUTIVE OFFICE UNEMPLOYMENT COMP | (\$126.94) |
| 1-1100-413-00-125-001-0-260 | EXECUTIVE OFFICE WORKER'S COMP | (\$44.43) |
| 2020 Budgetary Impact | | (\$31,051.53) |

2022 Budgetary Impact: **-\$45,276.25**

Possible Funding Sources: Cost Savings

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, April 27, 2021**

Agenda Item: **80568**

Summary of request/proposal:
FACILITIES MGMT (1100) -
Approval of the following personnel actions, effective 04/27/2021:

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|---------------|--------|-----|-------|-----------------------------------|-------------------------------------|-----------------|
| 1100 | Maintenance I | 0139 | 113 | 03/03 | 0.00 | 25,347.00 | 25,347.00 |
| 1100 | Maintenance I | 0140 | 113 | 03/03 | 0.00 | 25,347.00 | 25,347.00 |
| 1100 | Custodian II | 0141 | 113 | 03/03 | 0.00 | 25,347.00 | 25,347.00 |
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| | | | | | 0.00 | 76,041.00 | 76,041.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME | AMOUNT |
|----------------------------------|-----------------------------------|-------------|
| 1-1100-419-40-220-001-0-113 | FACILITIES MGMT REG F/T EMPLOYEES | \$52,150.72 |
| 1-1100-419-40-220-001-0-211 | FACILITIES MGMT HEALTH INSURANCE | \$16,147.03 |
| 1-1100-419-40-220-001-0-212 | FACILITIES MGMT LIFE INSURANCE | \$89.62 |
| 1-1100-419-40-220-001-0-220 | FACILITIES MGMT FICA | \$3,989.53 |
| 1-1100-419-40-220-001-0-230 | FACILITIES MGMT RETIREMENT | \$6,638.79 |
| 1-1100-419-40-220-001-0-250 | FACILITIES MGMT UNEMPLOYMENT COMP | \$312.90 |
| 1-1100-419-40-220-001-0-260 | FACILITIES MGMT WORKER'S COMP | \$1,997.37 |
| | 2020 Budgetary Impact | \$81,325.96 |

2022 Budgetary Impact: **\$118,581.46**

Possible Funding Sources: **Funding available**

Comments:
