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 22, 2020** **Agenda Item:** **78859**

Summary of request/proposal:
DBM-BUDGET DIV- (1100) -
Approval of the following personnel actions, effective 01/04/2021 :

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Planning Analyst I	0021	113	10/01	43,440.00	0.00	(43,440.00)
1100	Administrative Assistant II	0037	113	06/01	0.00	29,807.00	29,807.00
					43,440.00	29,807.00	(13,633.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1100-415-14-115-001-0	113	DBM-BUDGET DIV-	REG F/T EMPLOYEES	($13,580.77)
1-1100-415-14-115-001-0	211	DBM-BUDGET DIV-	HEALTH INSURANCE	$0.00
1-1100-415-14-115-001-0	212	DBM-BUDGET DIV-	LIFE INSURANCE	$0.00
1-1100-415-14-115-001-0	220	DBM-BUDGET DIV-	FICA	($1,038.93)
1-1100-415-14-115-001-0	230	DBM-BUDGET DIV-	RETIREMENT	($1,728.83)
1-1100-415-14-115-001-0	250	DBM-BUDGET DIV-	UNEMPLOYMENT COMP	($81.48)
1-1100-415-14-115-001-0	260	DBM-BUDGET DIV-	WORKER'S COMP	($28.52)
			2020 Budgetary Impact	($16,458.53)

2022 Budgetary Impact -$16,521.83

Possible Funding Sources: **Funds available with in department**

Comments:

Hidalgo Co. Budget Office
2/3/2005