

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 13, 2021**

Agenda Item: 80274

Summary of request/proposal:
PCT 2 Rd Maintenance (1200)

Approval of the following personnel actions, effective 05/01/2021-10/31/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maintenance I	T108	121	03/03	0.00	25,347.00	25,347.00
1200	Maintenance I	T109	121	03/03	0.00	25,347.00	25,347.00
					0.00	50,694.00	50,694.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1200-431-00-122-006-0-	121	PCT2 RD Maint- TEMP F/T EMPLOYEES	\$25,249.89
1-1200-431-00-122-006-0-	211	PCT2 RD Maint- HEALTH INSURANCE	\$0.00
1-1200-431-00-122-006-0-	212	PCT2 RD Maint- LIFE INSURANCE	\$0.00
1-1200-431-00-122-006-0-	220	PCT2 RD Maint- FICA	\$1,931.62
1-1200-431-00-122-006-0-	230	PCT2 RD Maint- RETIREMENT	\$0.00
1-1200-431-00-122-006-0-	250	PCT2 RD Maint- UNEMPLOYMENT COMP	\$151.50
1-1200-431-00-122-006-0-	260	PCT2 RD Maint- WORKER'S COMP	\$1,737.19
2021 Budgetary Impact			\$29,070.20

Possible Funding Sources: **Funds available**

Comments:
