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, May 18, 2021** **Agenda Item:** **80867**

Summary of request/proposal:
PCT 2 ADM(1200) -
Approval of the following personnel actions, effective 05/18/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Program Manager I	0027	113	13/01	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
1-1200-431-00-122-005-0-XXX	113	PCT 2 ADM-	REG F/T EMPLOYEE	$32,098.76
1-1200-431-00-122-005-0-XXX	211	PCT 2 ADM-	HEALTH INSURANCE	$4,931.31
1-1200-431-00-122-005-0-XXX	212	PCT 2 ADM-	LIFE INSURANCE	$27.37
1-1200-431-00-122-005-0-XXX	220	PCT 2 ADM-	FICA	$2,455.56
1-1200-431-00-122-005-0-XXX	230	PCT 2 ADM-	RETIREMENT	$4,086.17
1-1200-431-00-122-005-0-XXX	250	PCT 2 ADM-	UNEMPLOYMENT COMP	$192.59
1-1200-431-00-122-005-0-XXX	260	PCT 2 ADM-	WORKER'S COMP	$35.31
			2021 Budgetary Impact	$43,827.07

2022 Budgetary Impact $69,749.17

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005