

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, June 15, 2021**

Agenda Item: 81034

Summary of request/proposal:
PCT2 ADM (1200) -
Approval of the following personnel actions, effective 06/07/2021:

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|-------------------|--------|-----|-------|-----------------------------------|-------------------------------------|-----------------|
| 1200 | Program Manager I | 0027 | 113 | 13/02 | 51,084.00 | 52,872.00 | 1,788.00 |
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| | | | | | 51,084.00 | 52,872.00 | 1,788.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME | AMOUNT |
|----------------------------------|-----------------------------|------------|
| 1-1200-431-00-122-005-0-113 | PCT2 ADM- REG F/T EMPLOYEES | \$1,027.59 |
| 1-1200-431-00-122-005-0-211 | PCT2 ADM- HEALTH INSURANCE | \$0.00 |
| 1-1200-431-00-122-005-0-212 | PCT2 ADM- LIFE INSURANCE | \$0.00 |
| 1-1200-431-00-122-005-0-220 | PCT2 ADM- FICA | \$78.61 |
| 1-1200-431-00-122-005-0-230 | PCT2 ADM- RETIREMENT | \$130.81 |
| 1-1200-431-00-122-005-0-250 | PCT2 ADM- UNEMPLOYMENT COMP | \$6.17 |
| 1-1200-431-00-122-005-0-260 | PCT2 ADM- WORKER'S COMP | \$9.66 |
| 2021 Budgetary Impact | | \$1,252.84 |

2022 Budgetary Impact: \$2,179.93

Possible Funding Sources: Funding available

Comments:
