

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, July 27, 2021**

Agenda Item: 81676

Summary of request/proposal:
PCT3 DRAIN IMPRV PRJ (1200) -
Approval of the following personnel actions, effective 07/27/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Program Manager III	0021	117	17/01	0.00	5,560.00	5,560.00
					0.00	5,560.00	5,560.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1200-431-00-123-049-0-117	PCT3 DRAIN IMPRV PRJ- SUPPLEMENTAL PAY	\$2,556.32
1-1200-431-00-123-049-0-211	PCT3 DRAIN IMPRV PRJ- HEALTH INSURANCE	\$0.00
1-1200-431-00-123-049-0-212	PCT3 DRAIN IMPRV PRJ- LIFE INSURANCE	\$0.00
1-1200-431-00-123-049-0-220	PCT3 DRAIN IMPRV PRJ- FICA	\$195.56
1-1200-431-00-123-049-0-230	PCT3 DRAIN IMPRV PRJ- RETIREMENT	\$325.42
1-1200-431-00-123-049-0-250	PCT3 DRAIN IMPRV PRJ- UNEMPLOYMENT COMP	\$15.34
1-1200-431-00-123-049-0-260	PCT3 DRAIN IMPRV PRJ- WORKER'S COMP	\$65.19
2021 Budgetary Impact		\$3,157.83

2022 Budgetary Impact: \$6,868.27

Possible Funding Sources: Funds available via interdepartmental.

Comments:

