

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, August 10, 2021**

Agenda Item: 81981

Summary of request/proposal:
PCT3 RD MAINT (1200) -
Approval of the following personnel actions, effective 08/10/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Multimedia Coordinator	0122	113	16/01	55,171.00	64,352.00	9,181.00
					55,171.00	64,352.00	9,181.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1200-431-00-123-005-0-113	PCT3 RD MAINT- REG F/T EMPLOYEES	\$3,658.33
1-1200-431-00-123-005-0-211	PCT3 RD MAINT- HEALTH INSURANCE	\$0.00
1-1200-431-00-123-005-0-212	PCT3 RD MAINT- LIFE INSURANCE	\$0.00
1-1200-431-00-123-005-0-220	PCT3 RD MAINT- FICA	\$279.86
1-1200-431-00-123-005-0-230	PCT3 RD MAINT- RETIREMENT	\$465.71
1-1200-431-00-123-005-0-250	PCT3 RD MAINT- UNEMPLOYMENT COMP	\$21.95
1-1200-431-00-123-005-0-260	PCT3 RD MAINT- WORKER'S COMP	\$7.68
2021 Budgetary Impact		\$4,433.53

2022 Budgetary Impact: \$11,154.00

Possible Funding Sources: Funds available

Comments:
