

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, November 16, 2021**

Agenda Item: 83332

Summary of request/proposal:
TB Control (1293)-

Approval of the following personnel actions, effective 11/22/2021 and for calendar year 2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Program Specialist I	0017	113	09/01	0.00	37,548.00	37,548.00
					0.00	37,548.00	37,548.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1293-441-00-340-008-2-	113	TB CONTROL- REG F/T EMPLOYEES	\$4,315.86
1-1293-441-00-340-008-2-	211	TB CONTROL- HEALTH INSURANCE	\$902.07
1-1293-441-00-340-008-2-	212	TB CONTROL- LIFE INSURANCE	\$5.01
1-1293-441-00-340-008-2-	220	TB CONTROL- FICA	\$330.16
1-1293-441-00-340-008-2-	230	TB CONTROL- RETIREMENT	\$549.41
1-1293-441-00-340-008-2-	250	TB CONTROL- UNEMPLOYMENT COMP	\$25.90
1-1293-441-00-340-008-2-	260	TB CONTROL- WORKER'S COMP	\$40.57
		2021 Budgetary Impact	\$6,168.98

2022 Budgetary Impact: \$54,178.72

Possible Funding Sources: **Funds available**

Comments:
