

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: Valde Guerra, Interim Budget Officer
CC Date: Tuesday, May 31, 2022

Agenda Item: 85978

Summary of request/proposal:
Pct3 Rd Maint (1200)

Approval of the following personnel actions, effective 05/31/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Executive Assistant II	0007	113	13/01	64,994.00	0.00	(64,994.00)
1200	Executive Assistant I	0126	113	11/01	0.00	43,796.00	43,796.00
					64,994.00	43,796.00	(21,198.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1200-431-00-123-005-0-113	PCT3 RD MAINT- REG F/T EMPLOYEES	(\$12,555.74)
2-1200-431-00-123-005-0-211	PCT3 RD MAINT- HEALTH INSURANCE	\$0.00
2-1200-431-00-123-005-0-212	PCT3 RD MAINT- LIFE INSURANCE	\$0.00
2-1200-431-00-123-005-0-220	PCT3 RD MAINT- FICA	(\$960.51)
2-1200-431-00-123-005-0-230	PCT3 RD MAINT- RETIREMENT	(\$1,636.01)
2-1200-431-00-123-005-0-250	PCT3 RD MAINT- UNEMPLOYMENT COMP	(\$75.33)
2-1200-431-00-123-005-0-260	PCT3 RD MAINT- WORKER'S COMP	(\$26.37)
	2022 Budgetary Impact	(\$15,253.96)

2023 Budgetary Impact: -\$25,753.46

Possible Funding Sources: Cost Savings

Comments:
