

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: **Budget & Management**
CC Date: **Tuesday, April 4, 2023**

Agenda Item: 90285

Summary of request/proposal:
PCT 1 Administration (1200):
Approval of the following personnel actions, effective upon Commissioners Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Chief Administrator	0001	113	20/06	102,474.00	106,061.00	3,587.00
					102,474.00	106,061.00	3,587.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-121-004-0 113	PCT 1 ADMINISTRATION REG F/T EMPLOYEES	\$2,676.45
3-1200-431-00-121-004-0 211	PCT 1 ADMINISTRATION HEALTH INSURANCE	\$0.00
3-1200-431-00-121-004-0 212	PCT 1 ADMINISTRATION LIFE INSURANCE	\$0.00
3-1200-431-00-121-004-0 220	PCT 1 ADMINISTRATION FICA	\$204.75
3-1200-431-00-121-004-0 230	PCT 1 ADMINISTRATION RETIREMENT	\$339.37
3-1200-431-00-121-004-0 250	PCT 1 ADMINISTRATION UNEMPLOYMENT COMP	\$16.06
3-1200-431-00-121-004-0 260	PCT 1 ADMINISTRATION WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$3,236.63

2024 Budgetary Impact: \$4,337.76

Possible Funding Sources: **Funds available within Road & Bridge**

Comments:
