

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.

Agenda Item: 34742

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, October 23, 2012

Summary of request/proposal:

URBAN COUNTY - CDBG (1288):
APPROVAL TO DELETE AND OR CREATE THE FOLLOWING FULL TIME POSITIONS.

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1288	Compliance Monitor	0007	113	13	2	48,383.00	-	-	0.00	(48,383.00)
1288	Internal Auditor III	0031	113	-	-	0.00	13	1	46,747.00	46,747.00
TOTAL				-	-	48,383.00	-	-	46,747.00	(1,636.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1288-463-00-250-001-6-	113	URBAN COUNTY - CDBG- REG F/T EMPLOYEES	(\$482.65)
2-1288-463-00-250-001-6-	211	URBAN COUNTY - CDBG- HEALTH INSURANCE	\$0.00
2-1288-463-00-250-001-6-	212	URBAN COUNTY - CDBG- LIFE INSURANCE	\$0.00
2-1288-463-00-250-001-6-	220	URBAN COUNTY - CDBG- FICA	(\$36.92)
2-1288-463-00-250-001-6-	230	URBAN COUNTY - CDBG- RETIREMENT	(\$48.02)
2-1288-463-00-250-001-6-	250	URBAN COUNTY - CDBG- UNEMPLOYMENT COMP	(\$2.41)
2-1288-463-00-250-001-6-	260	URBAN COUNTY - CDBG- WORKER'S COMP	\$0.00
2012 BUDGETARY IMPACT:			(\$570.00)

2013 Budgetary Impact: (\$1,938.17)

Possible Funding Sources: NO BUDGETARY IMPACT- COST SAVINGS

Comments:

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