

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, January 15, 2013

Agenda Item: 36081

Summary of request/proposal:

TDHCA COMMUNITY DEV PRG (1288)

Discussion, consideration, and approval of the following personnel actions, effective January 15, 2013.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1288	INSPECTOR	0001	113	35,391.00	0.00	(35,391.00)
1288	INSPECTOR	0002	113	35,391.00	0.00	(35,391.00)
1288	CLERK II	G003	113	22,303.00	0.00	(22,303.00)
				93,085.00	0.00	(93,085.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1288-463-00-250-007-1-113	TDHCA COMMUNITY DEV PRG - REG F/T EMPLOYEES	(\$89,518.52)
3-1288-463-00-250-007-1-211	TDHCA COMMUNITY DEV PRG - HEALTH INSURANCE	(\$12,013.38)
3-1288-463-00-250-007-1-212	TDHCA COMMUNITY DEV PRG - LIFE INSURANCE	(\$77.91)
3-1288-463-00-250-007-1-220	TDHCA COMMUNITY DEV PRG - FICA	(\$6,848.17)
3-1288-463-00-250-007-1-230	TDHCA COMMUNITY DEV PRG - RETIREMENT	(\$9,238.31)
3-1288-463-00-250-007-1-250	TDHCA COMMUNITY DEV PRG - UNEMPLOYMENT COMP	(\$447.59)
3-1288-463-00-250-007-1-260	TDHCA COMMUNITY DEV PRG - WORKER'S COMP	(\$44.76)
	2013 Budgetary Impact	(\$118,188.64)

2014 Budgetary Impact: (\$122,897.34)

Possible Funding Sources: NO BUDGETARY IMPACT-

Comments:
