

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, December 16, 2014

Agenda Item: 47699

Summary of request/proposal:

URBAN COUNTY (1288) -
APPROVAL TO DELETE/CREATE THE FOLLOWING FULL TIME POSITIONS:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	EXECUTIVE ASSISTANT I	0028	113	41,280.00	0.00	(41,280.00)
1288	ASSISTANT DEPUTY DIRECTOR	0032	113	0.00	63,583.00	63,583.00
				41,280.00	63,583.00	22,303.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
X-1288-463-00-250-001-6 113	URBAN COUNTY- CDBG REGULAR FULL TIME	\$1,025.43
X-1288-463-00-250-001-6 211	URBAN COUNTY- CDBG HEALTH INSURANCE	\$0.00
X-1288-463-00-250-001-6 212	URBAN COUNTY- CDBG LIFE INSURANCE	\$0.00
X-1288-463-00-250-001-6 220	URBAN COUNTY- CDBG FICA	\$78.45
X-1288-463-00-250-001-6 230	URBAN COUNTY- CDBG RETIREMENT	\$111.67
X-1288-463-00-250-001-6 250	URBAN COUNTY- CDBG UNEMPLOYMENT COMP	\$5.84
X-1288-463-00-250-001-6 260	URBAN COUNTY- CDBG WORKER'S COMP	\$1.74
2014 Budgetary Impact		\$1,223.13

2015 Budgetary Impact: \$26,560.65

Possible Funding Sources: **NO BUDGETARY IMPACT- FUNDS FROM DELETED POSITION FROM URBAN COUNTY-HOME, SLOT NO. 0006.**

Comments:

