

**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 20, 2015

Agenda Item: 48110

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
5-1288-463-00-250-001-6	113	URBAN COUNTY- CDBG REGULAR FULL TIME	\$21,192.12
5-1288-463-00-250-001-6	211	URBAN COUNTY- CDBG HEALTH INSURANCE	\$0.00
5-1288-463-00-250-001-6	212	URBAN COUNTY- CDBG LIFE INSURANCE	\$0.00
5-1288-463-00-250-001-6	220	URBAN COUNTY- CDBG FICA	\$1,621.20
5-1288-463-00-250-001-6	230	URBAN COUNTY- CDBG RETIREMENT	\$2,307.82
5-1288-463-00-250-001-6	250	URBAN COUNTY- CDBG UNEMPLOYMENT COMP	\$120.80
5-1288-463-00-250-001-6	260	URBAN COUNTY- CDBG WORKER'S COMP	\$44.50
2015 Budgetary Impact			\$25,286.44

2016 Budgetary Impact: \$26,560.65

Possible Funding Sources: **VARIANCE TO BE FUNDED FROM DELETED POSITION IN THE URBAN COUNTY-HOME PROGRAM (250-002), SLOT NO. 0006.**

Comments:


