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, September 29, 2015 Agenda Item: 51419

Summary of request/proposal:
URBAN COUNTY PROGRAM - CDBG (1288) -
Approval of the following personnel actions, effective next full pay period, 10/05/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Deputy Director	0004	113	57,305.00	76,407.00	19,102.00
1288	Accountant II	0016	113	43,574.00	0.00	(43,574.00)
1288	Administrative Assistant III	0018	113	35,064.00	0.00	(35,064.00)
1288	Clerk III	0020	113	26,924.00	0.00	(26,924.00)
				162,867.00	76,407.00	(86,460.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1288-463-00-250-001-6-	113	CDBG FY06-	REG F/T EMPLOYEES	($21,200.92)
5-1288-463-00-250-001-6-	211	CDBG FY06-	HEALTH INSURANCE	($4,360.83)
5-1288-463-00-250-001-6-	212	CDBG FY06-	LIFE INSURANCE	($27.63)
5-1288-463-00-250-001-6-	220	CDBG FY06-	FICA	($1,621.87)
5-1288-463-00-250-001-6-	230	CDBG FY06-	RETIREMENT	($2,253.66)
5-1288-463-00-250-001-6-	250	CDBG FY06-	UNEMPLOYMENT COMP	($127.21)
5-1288-463-00-250-001-6-	260	CDBG FY06-	WORKER'S COMP	($44.52)
			2015 Budgetary Impact	($29,636.64)

2016 Budgetary Impact: ($121,521.38)

Possible Funding Sources: COST SAVINGS

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, September 29, 2015 Agenda Item: 51419

Summary of request/proposal:
URBAN COUNTY PROGRAM - HOME (1288) -
Approval of the following personnel action, effective next full pay period, 10/05/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Deputy Director	0008	113	19,102.00	0.00	(19,102.00)
				19,102.00	0.00	(19,102.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1288-463-00-250-002-6-	113	HOME FY06-	REG F/T EMPLOYEES	($4,684.02)
5-1288-463-00-250-002-6-	211	HOME FY06-	HEALTH INSURANCE	$0.00
5-1288-463-00-250-002-6-	212	HOME FY06-	LIFE INSURANCE	$0.00
5-1288-463-00-250-002-6-	220	HOME FY06-	FICA	($358.33)
5-1288-463-00-250-002-6-	230	HOME FY06-	RETIREMENT	($497.91)
5-1288-463-00-250-002-6-	250	HOME FY06-	UNEMPLOYMENT COMP	($28.10)
5-1288-463-00-250-002-6-	260	HOME FY06-	WORKER'S COMP	($9.84)
			2015 Budgetary Impact	($5,578.20)

2016 Budgetary Impact: ($22,735.19)

Possible Funding Sources: COST SAVINGS

Comments:

Hidalgo Co. Budget Office
2/3/2005