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, July 31, 2018 Agenda Item: 65809

Summary of request/proposal:
TXCDBG Disaster Recovery (1288)-
Approval of the following personnel actions, effective 08/06/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Coordinator I, UCP	0001	113	36,455.00	0.00	(36,455.00)
1288	Clerk II	0004	113	0.00	25,470.00	25,470.00
1288	Program Specialist I	0005	113	0.00	36,455.00	36,455.00
				36,455.00	61,925.00	25,470.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
8-1288-463-00-250-006-1- 113	TXCDBG DISASTER RECOVERY- REG F/T EMPLOYEES	$10,344.14
8-1288-463-00-250-006-1- 211	TXCDBG DISASTER RECOVERY- HEALTH INSURANCE	$2,802.30
8-1288-463-00-250-006-1- 212	TXCDBG DISASTER RECOVERY- LIFE INSURANCE	$17.69
8-1288-463-00-250-006-1- 220	TXCDBG DISASTER RECOVERY- FICA	$791.33
8-1288-463-00-250-006-1- 230	TXCDBG DISASTER RECOVERY- RETIREMENT	$1,220.61
8-1288-463-00-250-006-1- 250	TXCDBG DISASTER RECOVERY- UNEMPLOYMENT COMP	$62.06
8-1288-463-00-250-006-1- 260	TXCDBG DISASTER RECOVERY- WORKER'S COMP	$21.72
	2018 Budgetary Impact	$15,259.85

Possible Funding Sources: Unable to verify funding availability within grants.

Comments:

Hidalgo Co. Budget Office
2/3/2005