

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 12, 2021**

Agenda Item: XXXXX

Summary of request/proposal:
TxCDBG Disaster Recovery (1288)-
Approval of the following personnel actions, effective 01/04/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Program Specialist I	0005	113	09/02	38,862.00	0.00	(38,862.00)
					38,862.00	0.00	(38,862.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1288-463-00-250-006-1-	113	TXCDBG DISASTER RECOVERY- REG F/T EMPLOY	(\$38,713.10)
1-1288-463-00-250-006-1-	211	TXCDBG DISASTER RECOVERY- HEALTH INSURANCE	(\$7,817.93)
1-1288-463-00-250-006-1-	212	TXCDBG DISASTER RECOVERY- LIFE INSURANCE	(\$43.39)
1-1288-463-00-250-006-1-	220	TXCDBG DISASTER RECOVERY- FICA	(\$2,961.55)
1-1288-463-00-250-006-1-	230	TXCDBG DISASTER RECOVERY- RETIREMENT	(\$4,928.18)
1-1288-463-00-250-006-1-	250	TXCDBG DISASTER RECOVERY- UNEMPLOYMENT COMP	(\$232.28)
1-1288-463-00-250-006-1-	260	TXCDBG DISASTER RECOVERY- WORKER'S COMP	(\$135.50)
2021 Budgetary Impact			(\$54,831.93)

2022 Budgetary Impact: **-\$55,042.82**

Possible Funding Sources: **Cost savings**

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, January 12, 2021**

Agenda Item: 79037

Summary of request/proposal:

Urban County - Home

Approval of the following personnel actions, effective 01/04/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Program Specialist I	0010	113	09/02	0.00	38,862.00	38,862.00
					0.00	38,862.00	38,862.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1288-463-00-250-002-6	113	HOME- REG F/T EMPLOY	\$38,713.10
1-1288-463-00-250-002-6	211	HOME- HEALTH INSURANCE	\$7,817.93
1-1288-463-00-250-002-6	212	HOME- LIFE INSURANCE	\$43.39
1-1288-463-00-250-002-6	220	HOME- FICA	\$2,961.55
1-1288-463-00-250-002-6	230	HOME- RETIREMENT	\$4,928.18
1-1288-463-00-250-002-6	250	HOME- UNEMPLOYMENT COMP	\$232.28
1-1288-463-00-250-002-6	260	HOME- WORKER'S COMP	\$135.50
2021 Budgetary Impact			\$54,831.93

2022 Budgetary Impact: \$55,042.82

Possible Funding Sources: **Cost savings**

Comments:
