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: **Damaris Sanmiguel, Division Manager III, Budget Mgmt**
CC Date: **Tuesday, April 19, 2022** **Agenda Item:** **85428**

Summary of request/proposal:
CDBG (1288) -
Approval of the following personnel actions, effective 04/25/2022:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Coordinator I, UCP	0034	113	09/01	37,548.00	0.00	(37,548.00)
1288	Monitor II	0037	113	12/01	0.00	47,300.00	47,300.00
1288	Coordinator II, UCP	0038	113	11/01	0.00	43,796.00	43,796.00
1288	Coordinator II, UCP	0039	113	11/01	0.00	43,796.00	43,796.00
					37,548.00	134,892.00	97,344.00

Budgetary Impact:

# of Employees:
Annual Salary:
Effective Date:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
2-1288-463-00-250-001-6-	113	CDBG	REG F/T EMPLOYEES	$67,392.00
2-1288-463-00-250-001-6-	211	CDBG	HEALTH INSURANCE	$11,414.77
2-1288-463-00-250-001-6-	212	CDBG	LIFE INSURANCE	$60.31
2-1288-463-00-250-001-6-	220	CDBG	FICA	$5,155.49
2-1288-463-00-250-001-6-	230	CDBG	RETIREMENT	$8,781.18
2-1288-463-00-250-001-6-	250	CDBG	UNEMPLOYMENT COMP	$404.35
2-1288-463-00-250-001-6-	260	CDBG	WORKER'S COMP	$235.87
			2022 Budgetary Impact	$93,443.97

2023 Budgetary Impact: $134,974.62

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005