

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: **Budget & Management**
CC Date: **Tuesday, September 19, 2023**

Agenda Item: 92496

Summary of request/proposal:
URBAN COUNTY - HOME (1288):
Approval of the following personnel actions, effective upon CC approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Division Manager II, Housing	0001	113	16/03	70,313.00	0.00	(70,313.00)
1288	Division Manager III	0012	113	18/01	0.00	76,560.00	76,560.00
					70,313.00	76,560.00	6,247.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3- 1288-463-00-250-002-6-X	113 URBAN COUNTY - HOME - REG F/T EMPLOYEES	\$1,777.99
3- 1288-463-00-250-002-6-X	211 URBAN COUNTY - HOME - HEALTH INSURANCE	\$0.00
3- 1288-463-00-250-002-6-X	212 URBAN COUNTY - HOME - LIFE INSURANCE	\$0.00
3- 1288-463-00-250-002-6-X	220 URBAN COUNTY - HOME - FICA	\$136.02
3- 1288-463-00-250-002-6-X	230 URBAN COUNTY - HOME - RETIREMENT	\$225.45
3- 1288-463-00-250-002-6-X	250 URBAN COUNTY - HOME - UNEMPLOYMENT COMP	\$10.67
3- 1288-463-00-250-002-6-X	260 URBAN COUNTY - HOME - WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$2,150.13

2024 Budgetary Impact: \$7,554.50

Possible Funding Sources: **Funds Available**

Comments:

