

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, July 23, 2024

Agenda Item: 96005

Summary of request/proposal:
Urban County - Home (1288):
Approval of the following personnel actions, effective next full pay period 07/29/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Program Specialist I	0003	113	09/01	39,833.00	0.00	(39,833.00)
1288	Program Specialist I	0009	113	09/01	39,833.00	0.00	(39,833.00)
1288	Program Specialist I	0010	113	09/01	39,833.00	0.00	(39,833.00)
1288	Certification Specialist II - UCP	0005	113	07/01	34,150.00	0.00	(34,150.00)
1288	Coordinator II	0013	113	11/01	0.00	46,462.00	46,462.00
1288	Program Specialist II	0014	113	11/01	0.00	46,462.00	46,462.00
					153,649.00	92,924.00	(60,725.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1288-463-00-250-002-6-113	URBAN COUNTY - HOME - REG F/T EMPLOYEES	(\$25,958.78)
4-1288-463-00-250-002-6-211	URBAN COUNTY - HOME - HEALTH INSURANCE	(\$9,069.44)
4-1288-463-00-250-002-6-212	URBAN COUNTY - HOME - LIFE INSURANCE	(\$48.01)
4-1288-463-00-250-002-6-220	URBAN COUNTY - HOME - FICA	(\$1,985.85)
4-1288-463-00-250-002-6-230	URBAN COUNTY - HOME - RETIREMENT	(\$3,545.97)
4-1288-463-00-250-002-6-250	URBAN COUNTY - HOME - UNEMPLOYMENT COMP	(\$155.75)
4-1288-463-00-250-002-6-260	URBAN COUNTY - HOME - WORKER'S COMP	\$0.00
2024 Budgetary Impact		(\$40,763.80)

Possible Funding Sources: Cost Savings.

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, July 23, 2024

Agenda Item: 96005

Summary of request/proposal:
Urban County - CDBG (1288):
Approval of the following personnel actions, effective next full pay period 07/29/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Monitor I	0012	113	10/03	46,084.00	0.00	(46,084.00)
1288	Monitor I	0013	113	10/01	43,020.00	0.00	(43,020.00)
1288	Coordinator II, UCP	0039	113	11/01	46,462.00	0.00	(46,462.00)
1288	Clerk II	0042	113	03/04	27,830.00	0.00	(27,830.00)
					163,396.00	0.00	(163,396.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1288-463-00-250-001-6-113	URBAN COUNTY - CDBG - REG F/T EMPLOYEES	(\$69,848.67)
4-1288-463-00-250-001-6-211	URBAN COUNTY - CDBG - HEALTH INSURANCE	(\$18,138.87)
4-1288-463-00-250-001-6-212	URBAN COUNTY - CDBG - LIFE INSURANCE	(\$96.03)
4-1288-463-00-250-001-6-220	URBAN COUNTY - CDBG - FICA	(\$5,343.42)
4-1288-463-00-250-001-6-230	URBAN COUNTY - CDBG - RETIREMENT	(\$9,541.33)
4-1288-463-00-250-001-6-250	URBAN COUNTY - CDBG - UNEMPLOYMENT COMP	(\$419.09)
4-1288-463-00-250-001-6-260	URBAN COUNTY - CDBG - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	(\$103,387.41)

Possible Funding Sources: Cost Savings.

Comments:
